

2018/19

DRAFT 2018/19

ANNUAL
REPORT
VOLUME 1



RAND WEST CITY
LOCAL MUNICIPALITY

28 AUGUST 2019 COUNCIL- VERSION 1

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

Rand West City Local Municipality in compliance with Chapter 12 (section 121) of the Municipal Finance Management Act 56 of 2003 is required to prepare an annual report and table such report to council within nine months after the end of the financial year, in this case the 2018/19 financial year. It is in this context that this report is prepared.

The 2018/19 financial year was an important year for Rand West City Local Municipality generally and needs reflection and also commit to make improvements where required. RWCLM is a category B municipality with a population size of 270 776, and main economic activities being mining, industrial and urban farming. The municipality experienced a significant decline in the economic sector, due to alarming job losses in the mining sector. With an unemployment rate at 36%, which is above the provincial average rate, the municipality continues to have serious financial challenges, characterised by low liquidity and cash flow levels.

A. VISION AND MISSION:

The Vision:

“Sustainable Green Economy for a Better Life for All”

The Mission:

“Through a developmental municipal governance model towards sustainable quality of life for all communities”

The **Values** of Rand West City Local Municipality to which all employees subscribe are:

Value	Description
Integrity (trust), honesty and respect	Always striving to have courtesy, dignity and being honest in our dealings and observing laid down protocol
Quality service and performance excellence	Provision of first class services which reflect value for money
Participation and empowerment	Consult with community and other stakeholders on decision-making
Commitment and teamwork	Committed to pledge (deliver on what is promised)
Accountability and transparency	Openness in dealing with the community and giving necessary information
Continuing Learning and development	Developing an organisational and employee culture of learning and through that striving for development
Batho Pele	Observing the eight principles embodied in Batho Pele in service delivery
Responsive	Being able to listen and respond timeously
Proactive	To anticipate and plan in advance
Innovative	To be open and apply new and creative ideas

B. KEY POLICY DEVELOPMENTS:

The municipality has ensured that its objectives are aligned to all relevant national, provincial and local strategies,

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including the:

- Sustainable Development Goals;
- National Development Plan;
- National Infrastructure Plan;
- Government outcomes 1-12;
- Provincial Priorities (State of the Province Address);
- Provincial Growth and Development Strategy (PGDS); and

As a policy, the Municipality adhere the following 14 West Rand Regional Outcomes:

- Basic service delivery improvement
- Accountable municipal administration
- Skilled, capacitated, competent and motivated work force
- Ethical administration and good governance
- Safe communities
- Educated communities
- Healthy communities
- Sustainable environment
- Build spatially integrated Communities
- Socially cohesive communities
- Reduce unemployment
- Economic development
- Robust financial administration
- Institutional planning and transformation

These outcomes are informed by the West Rand Regional approach of ***One System, One Plan, One Action, and One Region*** and bind Rand West City Local Municipality's administration on delivering these political Imperatives.

Over the period in review, the municipality experienced a growth of its debtors, low payment levels due to increased unemployment and indigency, as well as difficulty to meet its financial obligations. It therefore embarked on a process to review and improve implementation of the municipal credit control and debt collection policy, as well as data cleansing. With the implementation of the Revenue Enhancement Plan, Cost Containment Plan and the Credit Control Policy, it is envisaged that the municipal cash-flow will improve.

In addition, our expectation of increased grants subsequent to the merger was not realised. Due to our stretched budget, we were not able to deal with infrastructure demands across the City as expected and thus embarked on a process for an additional funding proposal to CoGTA and Treasury.

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Consequent to the merger, we are still busy with the process of finalising the process of placement, job description and job evaluation, as well as alignment of policies, sector and master plans, system integration and gazetting of the by-laws. Key to the review of policies, the municipality will generate policies that encourages investor confidence and create the economic environment and employment opportunities that will be to the benefit of our communities. These policies by its very nature must be friendly in the maintenance of a relationship of the municipality, communities, business, civic movements and all important societal stakeholders.

KEY SERVICE DELIVERY IMPROVEMENTS:

The current organisational structure has been reviewed and continuous engagements are held between management and labour, with the support by COGTA in this regard. The process is envisaged to be finalised and tabled in Council by October 2019.

Our effort to renew the life of roads is ongoing, we will continue to work in earnest to improve the conditions of roads. In any environment that seeks to polish its image and attract unending investment, the primary focus should be on creating conducive roads and maintain them.

Sewer, electricity outages and water networks have become a challenge and we are continuing to experience a high volume of public concern on water outages and sewer blockages which are attributed to the ageing infrastructure and consistent stealing of cables by lawbreakers.

Special Economic Zones challenges relate *inter alia* to the Agripark at Brandvlei with poor progress, Donaldson Dam Agripark with its lack of adequate markets, and the Rand West Zone Industrial Park (Ext 23) which has not yet been transferred to RWCLM from the City of Jhb.

In respect of the partnership with Gauteng Department of Human Settlement on the creation of Mega Housing Projects:

Afri - Village: 1000 walk-up units completed and Construction of Top structures commenced for 1000 walk-up units targeting *inter alia* Badirile, Baipei, Elandslei and Master informal settlements beneficiaries. Job opportunities: 87 SMMEs (local businesses)

Montrose: Construction of top structures commenced for subsidized BNG units, walk ups and military veteran's units. To date 1000 units are completed with job opportunities for 115 SMME's.

Mohlakeng Extension 14: The land donation agreement with Harmony Gold Mine (Rand Gold Estates) is finalized with 300 walk up units completed, electrified and finally allocated during December 2018 with job opportunities of 18 SMME's.

Westonaria Borwa: 1000 houses are under construction as part of phase 3 of this development which includes 500

social housing units which construction has commenced in February 2019. Job opportunities in this instance are 29 SMME's

Western Mega: The land donation agreement with Sibanye Stillwater is completed and the revised township layout has been submitted for approval to increase the density to 1200 units for phase 1.

All these housing developments are intended to change the outlook of the city and ensure that more people resettle in Rand West City enabling the City to be a place of choice.

During the period under review, Council has adopted the West Rand District Municipality Climate Change Vulnerability Assessment and Climate Change Response Plan in August 2018, developed the Climate Change mitigation and adaptation implementation plan in February 2019, adopted the WRDM Air Quality Management plan in June 2018 and developed Draft Air Quality Management by laws in April 2019, awaiting adoption by Council.

Rand West City Local Municipality has received an unqualified audit outcome for the 2017/2018 financial year which places the municipality on the right path for the future, noting the financial challenges of the municipality. The Municipality continues to implement its action plan to address concerns raised by the Auditor General, whilst the Performance Management System monitor and ensure timeous delivery on set strategic objectives and targets. Planned targets find expression in the Management reports on a quarterly basis through its internal audit process. We have identified all the matters of emphasis as indicated by the Auditor General and we will put all instruments in place to address them placing the municipality in a good stead to achieve a clean audit.

Senior management positions are filled, except that of Chief Financial Officer which became vacant during the period under review. The Ntirhisano Service Delivery War Room is functional to effectively respond to service delivery queries as reported by community members.

We are steadfast to create a city in which to live, work, and do business.

D. PUBLIC PARTICIPATION

The municipality places considerable value on public participation as it rolls out several of its service delivery projects to ensure that communities in various localities know about programmes that are aimed at improving their lives. This is also an institutionalized function in the municipality where communities are afforded an opportunity to make a meaningful contribution to development within the municipal area by utilizing the RWCLM framework on Public participation which guides the main policies of Public Participation, Petitions, Ward Committees and Stakeholder Engagement and encourage the public on using official platforms as tools to voice their concerns with the municipality.

Ward Committees are functional in all 35 wards and key Performance Indicators are utilised to ensure effective and

monitored work of Ward Committees. Ward Officers provide administrative support through the supervision of the Office of the Speaker.

During the 2018/19 financial year, in order to provide progress on performance to local communities as well as to solicit inputs towards the 2019/20 budget and IDP, public participation meetings were conducted during October - November 2018 and again during May 2019. Stakeholders included *inter alia* communities at large across the municipal wards, Councillors, ward committee members, and the business fraternity. These meetings were well attended indicating the commitment our people have towards the development of the Rand West City.

E. AGREEMENTS AND PARTNERSHIPS

Rand West City Local Municipality currently has no standing agreements and or partnerships with various institutions, however the municipality are continuously searching for options to create partnerships with institutions like Gauteng Enterprise Propeller, mines and other strategic partners to enable both institutions to benefit from the services they independently offer.

F. CHALLENGES AND MITIGATION

Our municipality remain beleaguered by the following challenges:

Roads and storm water drainage blockages – Filling of potholes and rehabilitation of roads as a long term solution.

Source extra funding that will upgrade existing storm water infrastructure

Illegal connections by both households and businesses - Bring to book all offenders by strengthening law enforcement

Ageing bulk infrastructure - Apply for additional funding for bulk infrastructure refurbishment

High water and electricity losses - Install water and electricity smart meters to curb losses and theft

Illegal dumping by residents – Continuously educate our communities on sustainable waste management practices as well as law enforcement of the relevant environmental health by-laws.

OTHER CHALLENGES

- Alignment of the Budget with the Organisational Structure; financial assistance to fund the organogram
- Critical vacancies cannot be filled
- Change Management strategy to boost the low staff morale
- Harmonising the workplace environment i.e. alignment of policies and systems integration
- Finalisation of placement and Job Descriptions ensuring accountability
- Outdated free basic service policy
- Increased population – Yet equitable share allocation less

- Need to review the MIG allocation; noting all the 15000 indigent households
- Institutional discipline and lack of consequence management
- Budget which is not supported by IDP public engagement needs

G. FUTURE ACTION

Rand West City Local Municipality has the intention to improve bulk infrastructure for Mega Projects, embark on Urban Renewal in our inner city, commence with a process of hostel re-development, together with the Department of Human Settlement improve beneficiary administration as well as launch Dan Tloome and Western Mega development.

We also intend to reduce the unemployment rate and increase the household income of residents as this will enable the municipality to move from Category 4 municipality to Category 5. Our noble objective is to rejuvenate the economic and infrastructural outlook of the city in an integrated manner and continue to improve the supplementary economy of the city.

H. CONCLUSION

It is therefore a great honour and privilege to present the Annual Report of the Rand West City Local Municipality for the 2018/19 financial year.

H. (Signed by :) _____

**Executive Mayor
CLLR DUMILE SITHOLE**



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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The Rand West City Local Municipality is now in its third year of operation, after the merger of Randfontein Local Municipality and Westonaria Local Municipality in August 2016. The period of transition is still underway as the municipality is dealing with post-merger issues in consultation with all relevant stakeholders. The placement of staff is anticipated to be completed by the end of this financial year. The organizational structure has been reviewed and is awaiting Council approval.

The financial state of the municipality is not yet stable and this poses service delivery challenges. The municipality's collection rate is relatively low, making it difficult to meet service delivery targets. The above average water and electricity losses, and the culture of non-payment for services remain the main problems amongst others. This situation forces the municipality to intensify efforts to implement its Credit Control Policy and create awareness to the community on the implications of non-payment for services. Other efforts embarked on by the municipality include the development and implementation of its Cost Containment Plan and Revenue Enhancement Plan.

Despite the financial challenges, the municipality is pleased to announce that the following projects have been completed:

On **Roads**, the municipality rehabilitated roads in Zuurbekom phase 2; Simunye Internal roads phase 8; Construction of roads & Stormwater In Mohlakeng Ext 3&5; Construction of roads & Stormwater In Mohlakeng Ext 4&7; Westonaria Alternate supply pipeline; and Re-seal of roads i.e.Kameel, Ward, Railway, Sydney Carter, Erasmus, Tambotie, Village, Intersection R28, Makhele, Hospital, Impala, Mzilikazi Streets, Cemetery Road, Uncle Harry's Bridge, Thebenare, Moletsane, Seme, Nhlapo, Arend, Jacaranda, Kathrin Streets, Jan Fiskaal, Rietbok, R559 Wheatlands Road, Bhongweni Road and, Horingbek Avenue.

On the Provision of **Water Infrastructure**, installation of standpipes and water meters in Bekkersdal Informal Settlement (Phase 3) and Thusanang Informal Settlement (Phase 1) these projects have been completed.

The **Electrical section** has managed to fully spend its allocated capital and operational budget whilst executing its mandate. It has also manage to spend 100% of its allocated INEP grant allocation. The

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municipality has successfully implemented the following electrical projects, which form part of the Municipal IDP priorities, in its endeavour to provide basic services:-

A total of 4869 units at Mohlakeng ext.14 completed;

The informal settlements at Zenzele and Jabulani were also electrified;

In addition, the construction of a new 132/11kV (2x40MVA) substation point at Borwa in Westonaria is still under construction and will after completion provide electricity to approximately 15 000 households.

The newly acquired **yellow plant** will have a huge positive impact in terms of provision of services. It is also anticipated to acquire other commercial fleet in the next financial year.

On Housing, there are currently five (5) Human Mega Settlements projects approved for implementation in the Rand West City Local Municipality. The Mega projects are implemented in conjunction with the Gauteng Department of Human Settlements (GDHS) and their intention is to provide integrated housing typology with a yield of 5000 units or more. Three (3) of the projects are currently under construction. The approved mega projects include the following:

Montrose City Mega Human Settlement)

Westonaria Borwa Mega Human Settlement

Afri-Village Mega Human Settlement (Greenhills Extension 12)

Western Mega Human Settlement

Dan Tloome Mega Human Settlement

At this point, I would like to thank all the stakeholders from National and Provincial Government, SALGA, Rand West City political leadership, Executive Committee, Labour representatives and all staff for their continued commitment to support and engage in making efforts towards making Rand West City Local Municipality a *City of Choice*.

COMMUNITY SERVICES DEPARTMENT

WASTE

The Solid Waste Management Service is comprised of these functions; refuse removal, cleaning of open public spaces and places, removal of refuse dumps, waste minimization and education, and waste disposal. This is one of the most critical services rendered by Rand West City Local Municipality (Municipality). The provision of this service is guided by various statutes and pieces of legislation such as the National

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Environmental Management: Waste Act (Act 59 of 2008), National Waste Management Strategy (2011), General Waste Collection Standards for Gauteng (Incorporating Cleansing Standards (2010), and the Minimum Requirements for Waste Disposal By Landfill (Second Series, 1998). The delivery of these services are critical to public health, environmental sustainability, economic development and poverty reduction.

During the 2018/19 Financial Year, the Solid Waste Management Section managed to sustain kerbside weekly refuse removal services to a total of 42,674 formal households. These households had 100% access to kerbside weekly refuse removal service. The weekly kerbside refuse collection rate achieved for this sector (formal households) was 98.5%.

In order to improve and sustain the refuse removal service including extension of the service to unserved areas, the municipality has acquired a total of 15 x 19M³ rear-end loading refuse compactor trucks, through a long-term lease-to-buy contract. Eleven (11) compactor trucks had already been delivered and the other 4x 12m³ compactor trucks will be delivered during the first quarter of 2019-2020 financial. These four compactor trucks will be used to sustainably collect waste from informal settlement.

A total of seven service providers (illegal dumping x 4, wheelie bins x 1 and landfill management x 2) and forty-one (41) EPWP beneficiaries were contracted to assist the Section with the execution of its functions. These initiatives contributed positively towards the Municipality's Local Economic Development and Poverty Alleviation Programmes.

Two strategic documents, which are the Integrated Waste Management Plan and the Solid Waste Management By-laws were approved by Council. The cleaning of public open spaces and places including streets and main-arterials were carried-out daily whilst illegal refuse dump sites were cleaned as and when needed.

Operations at landfill sites improved significantly from the use of the two (2) contracted landfill site operators (contractors). This is evident of the fact that Libanon landfill external audit score has improved from 54.8% (2017/18) to 70.6% (2018/19), an improvement of 15.8% whilst that of Uitvalfontein landfill site improved from 44.7% (2017/18) to 55.2% (2018/19), and an improvement of 10.5%.

LIBRARIES

The construction and completion of the new Randfontein Town Library. This facility was built through conditional grant funding received from the Provincial department for Sports Arts & Culture. The Library covers a floor area of approximately 1900 square metres. The total cost for the construction of the new

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Library was R28 Million.

The following services will be rendered to the Public:

Circulation of new Books

Free Internet and Wi Fi services

Study space

Literacy programmes

Photocopying services

The Library was officially opened to the public in March 2019.

SOCIAL DEVELOPMENT

MOHLAKENG 20 PTP OLD AGE HOME

Mohlakeng 20 PTP old age home construction commenced in January 2010 and was completed in 2012. The project value is R44 mil. The facility was launched on the 26 April 2019 by MEC Nandi Mayathula-Khoza

This residential facility will accommodate 76 elderly people and it also caters for frail and semi frail care. The facility will ease the overcrowding from the old Mohlakeng old age home, Westrand region and around Gauteng.

Department of Social Development will budget R3m annually for the operation of the facility. 1151 young people were employed in the construction of the facility and four local sub-contractors were employed from Mohlakeng Township.

The facility was officially handed over by Department of Social Development on the 5th August 2019 and will be operational in September 2019. 49 Positions were created.

MOHLAKENG EXT 4 PROTOTYPE ECDC.

Rand West City is besieged by a high rate of children under the age of five, who do not have access to Early Learning Development. One of the reasons is that parents cannot afford to pay fees for pre -school. This situation perpetuates the poverty pockets embedded in our communities; as we know that quality education is one of the solutions to the scourge of poverty in our country.

The Prototype Early Childhood Development Centres, built by the Department of Social Development, are a means for government to increase the number of children who access quality early learning, as we know that

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early learning is a foundation to developed and thriving communities.

The Mohlakeng Ext 4 Prototype ECDC started operating in February 2018, although the building was completed in 2016, and the board elected in the same year by the community. The ECDC accommodates 100 children.



Mr Themba Goba

Municipal Manager

Rand West City Local Municipality

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

During the 2018/19 financial year the Water and Sanitation section managed to provide water services above the minimum service level to 95% of the households and sanitation services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to basic water service to informal settlements within the jurisdiction of the municipality.

The Water & Sanitation Management section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the Water Services Infrastructure Grant (WSIG) capital budget allocated was spent.

A maintenance contract is in place for a period of thirty-six (36) months which will address the timeous repair and refurbishment of critical water and sanitation equipment.

MAJOR ACHIEVEMENT FOR 2018/19 FINANCIAL YEAR:

The Water and Sanitation section are still in progress:

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PROJECT	BUDGET	PROGRESS/ STATUS
Westonaria	R12 602 239	In Progress
Provision of water Infrastructure to limit the use of water tankers in Informal settlements	R35 000 000	In Progress
Drogeheuwel bulk water supply (Multi-year)	R43 000 000	In Progress
Refurbishment of Randfontein WWTW (Multi-year)	R20 000 000	Procurement stage
Rehabilitation of sewer network in Mohlakeng and Toekomsrus	R2 405 110	In Progress

CHALLENGES FOR WATER AND SANITATION

- Shortage of resources (Personnel, vehicles, spares and limited budget);
- Aging infrastructure causing increase in water losses;
- Vandalism of Water and Waste Water Infrastructure;

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ELECTRICITY

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area.

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks.

The nine (9) substations are:

Region-1: Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).

Region-2: Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

The Electrical section has managed to fully spend its allocated capital budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent.

MAJOR ACHIEVEMENT FOR 2018/19 FINANCIAL YEAR:

The Electrical section projects are still in progress and one is completed:

MAJOR ELECTRICAL ACHIEVEMENT FOR 2018/19 FINANCIAL YEAR:				
PROJECT NAME	AREA	SCOPE	PROGRESS/ STATUS	BUDGET
Construction of Borwa substation, Westonaria	Westonaria	Providing a new bulk substation to the area. (Multi-year project)	Turnkey development. Project in progress	R10 000 000
Electrification of Zenzele Informal Settlement	Zenzele	Providing Bulk Electrical Supply (Multi-year project)	In progress	R10 000 000
Electrification of Jabulani Informal Settlement	Botha Plots	Providing Bulk Electrical Supply (Multi-year project)	In progress	R5 000 000
Electrification 300 Upstairs Units – Mohlakeng Ext. 14	Mohlakeng Ext. 14	Providing Bulk Electrical Supply (Multi-year project)	Completed – Phase 1	R10 000 000

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MAJOR ELECTRICAL ACHIEVEMENT FOR 2018/19 FINANCIAL YEAR:

PROJECT NAME	AREA	SCOPE	PROGRESS/ STATUS	BUDGET
Upgrading of Electrical Networks – Small Holdings	Elandsvlei	Upgrading of the Electrical Overhead Lines	Planning Stage	R2 000 000

ELECTRICAL CHALLENGES:

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations;

ROADS AND STORMWATER

The Roads and Storm Water Management Section fully spend its allocated operational budget on maintenance of existing roads and storm-water systems. At least 100% of the budget allocated for both roads and storm-water maintenance budget was spent during the term under review.

MAJOR ACHIEVEMENT FOR 2018/19 FINANCIAL YEAR:

The Roads section projects are still in progress and one has been completed

ROADS AND STORMWATER

PROJECT NAME	AREA	SCOPE	STATUS	BUDGET
Roads Rehabilitation in Mohlakeng & Toekomsrus Phase 5 (Multi-year)	Mohlakeng & Toekomsrus	Gwele, Mercury, Appel, Rietrivier, Ramasia, Seme, Phiri's Place, Asteroid	In Progress	R13 100 000
Construction of roads & stormwater in Mohlakeng Ext 4 & 7 (Multi-year)	Mohlakeng Ext 4 & 7	Dikgale, Maponyane, Ndongeni, Sebogodi, Semfeng, Tisane, Banks Setlhodi, Black Leopards, Stars	In Progress	R9 083 057
Construction of roads & stormwater in Mohlakeng Ext 3 & 5 (Multi-year)	Mohlakeng Ext 3 & 5	Arthur Sepanya, Cordier, Desmond Tutu, Gabashane, Hugo, Mazibuko, Moiloa, Moruledi, Khuse, Dikema, Padi, Motuba	In Progress	R11 138 237

Chapter 1

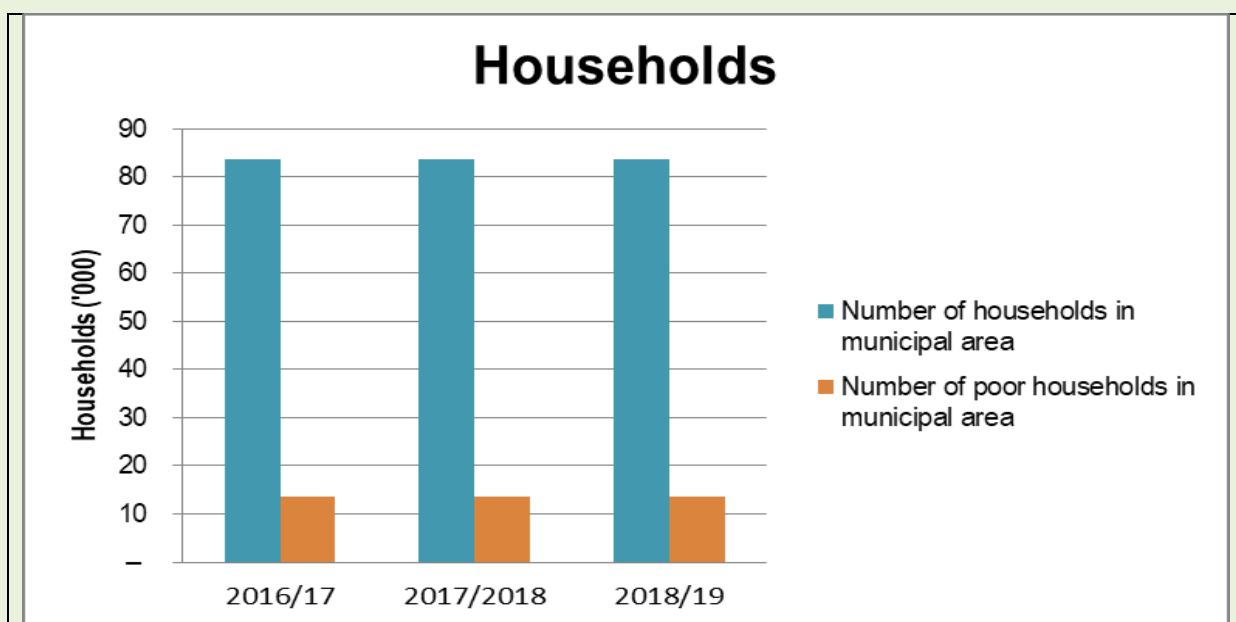
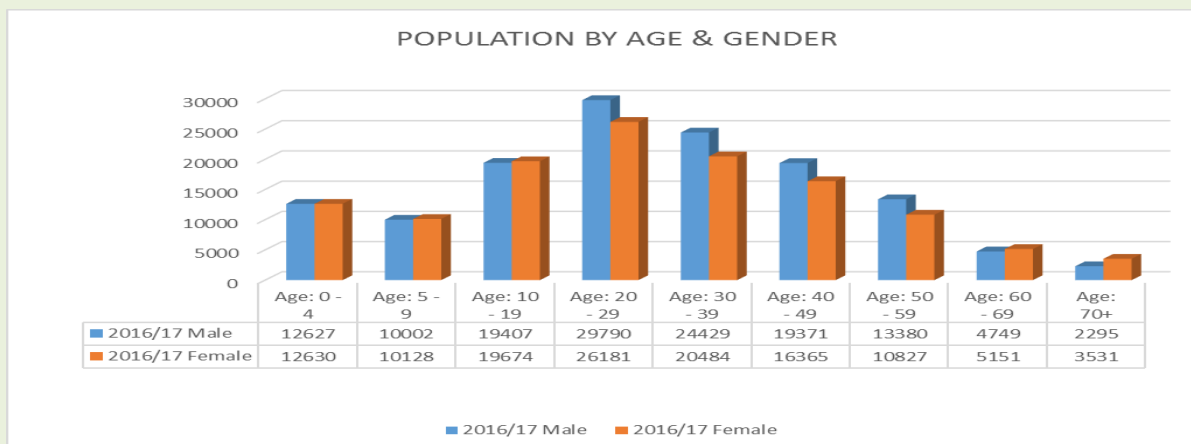
ROADS AND STORMWATER				
PROJECT NAME	AREA	SCOPE	STATUS	BUDGET
Zuurbekom rehabilitation of roads (Multi-year)	Zuurbekom	Brunton, Nola streets	In Progress	R8 500 000
Construction of Roads of stormwater in Simunye internal roads phase 8 (Multi-year)	Simunye Ext 5	Kwanthandanani, Mzamomhle, Enkululekweni, Thuthukani, Agang, Ekuthuleni streets	In Progress	R5 500 000
New Roads Construction	Brandvlei Badirile	Nyathi, Lesedi, Malapile, Hani, Madiba, Gama, Madikizela, Njikha, Masimini, Boikanyo, Refentse, Ramawa, Matebesi, Road No 8, Thuso, Lehlake	In Progress	R6 400 000
Roads Reseal	Mohlakeng, Greenhills, Homelake, Helikonpark	Kameel, Katherine, Jacaranda, Arend, Seme, Nhlapo, Thebenare, Moletsane	Completed	R9 986 360

ROADS AND STORM WATER CHALLENGES:

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids.

Population '2018/19			
Age	2018/19		
	Male	Female	Total
Age: 0 - 4	12 627	12 630	25 257
Age: 5 - 9	10 002	10 128	20 130
Age: 10 - 19	19 407	19 674	39 081
Age: 20 - 29	29 790	26 181	55 971
Age: 30 - 39	24 429	20 484	44 913
Age: 40 - 49	19 371	16 365	35 736
Age: 50 - 59	13 380	10 827	24 207
Age: 60 - 69	47 49	51 51	9 900
Age: 70+	2 295	3 531	5 826

Chapter 1



Source: STATSSA CENSUS (SUPERCROSS)

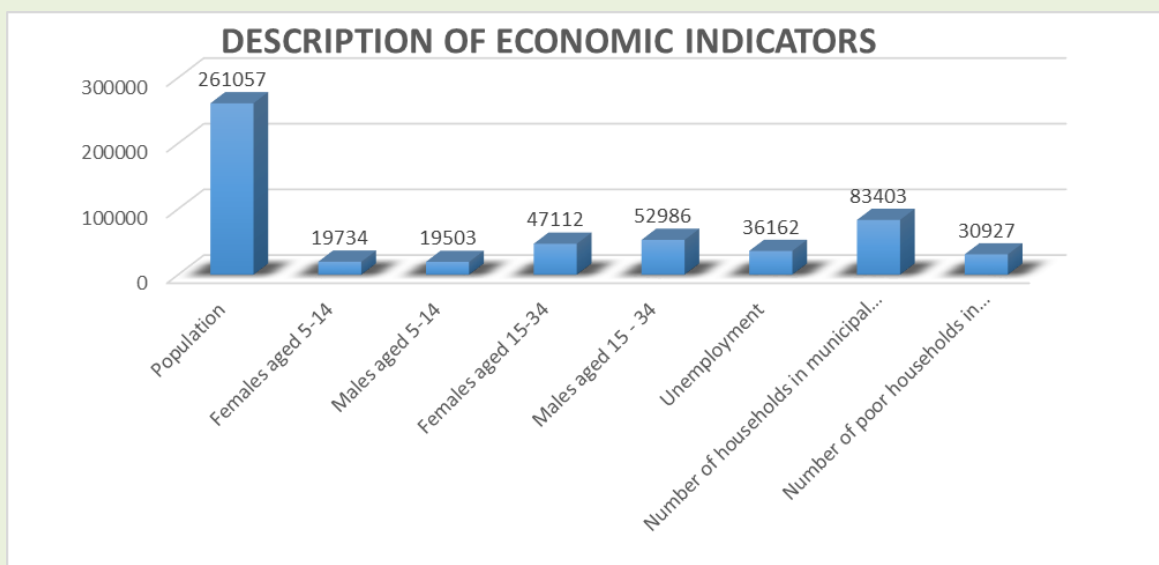
Statistical analysis: (Gender) the table shows that there are more males than females in the age groups between 20-29, 30-39, 40-49 and 50-59 in the Rand West City LM.

Statistical analysis: (Population) The 20-29 Age group is the largest of the population at 24% followed by the 30-39 Age group at 19% and 10- 19 Age group at 17%. The smallest and diminishing Age group is the Elderly at 2%.

T 1.2.3

Chapter 1

Description of economic indicator	2018/19
Demographics	
Population	261 057
Females aged 5 - 14	19 743
Males aged 5 - 14	19 503
Females aged 15 - 34	47 112
Males aged 15 - 34	52 986
Unemployment	36 162
Number of households in municipal area	83 403
Number of poor households in municipal area	30 927



Source: STATSSA CENSUS (SUPERCROSS)

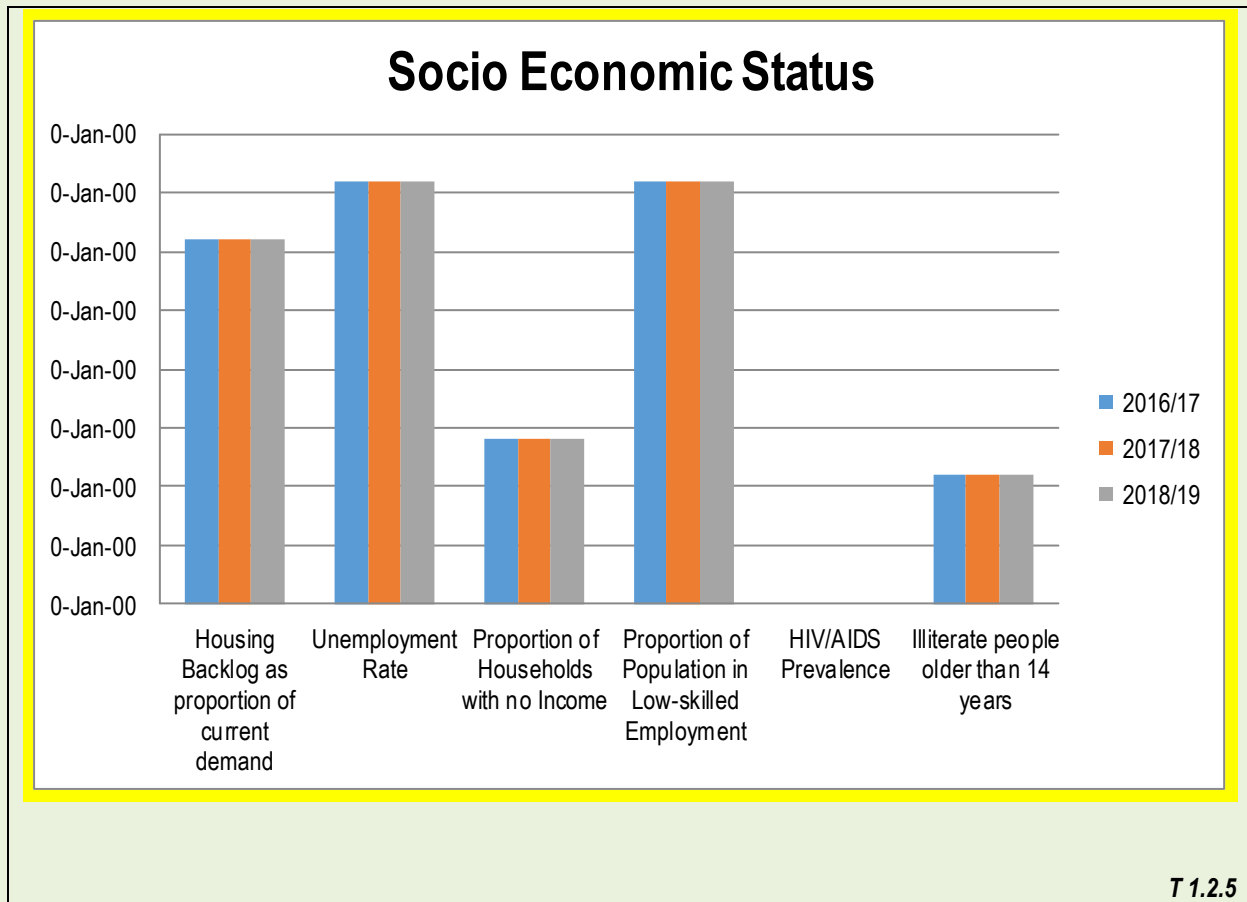
Statistical analysis: Poor households in Rand West City stands at 30 927 out of a total of 83 403.

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2016/17	31%	36%	14%	36%	0%	11%
2017/18	31%	36%	14%	36%	0%	11%
2018/19	31%	36%	14%	36%	0%	11%
T 1.2.4						

Source: STATSSA CENSUS (SUPERCROSS)

Chapter 1

Statistical analysis: 14% of the Rand West City Local Municipality has no source of income. HIV statistics is yet not available for the newly merged municipality. Unemployment rate stands at 36%.



Overview of Neighbourhoods within 'Rand West City Municipality'		
Settlement Type	Households	Population
Towns		
Randfontein	43 302	149 289
Westonaria	40 101	111 768
Sub-Total	83 403	261 057
Townships		
Mohlakeng		
Bekkersdal		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni (Mining township)		

Chapter 1

Overview of Neighbourhoods within 'Rand West City Municipality'		
Settlement Type	Households	Population
Hillshaven (Mining township)		
Glenharvie (Mining township)		
Libanon (Mining township)		
Sub-Total	0	0
Rural settlements		
Badirile		
ELANDS AH	747	2988
HILLSIDE	338	1352
WILBOTSDAL	574	2296
RIKASRUS/RANDRIDGE	277	1108
MIDDELSVLEI	188	752
VLEIKOP	180	720
TEN ACRES	141	564
WHEATLANDS	139	556
LOUMARINA	86	344
RANDFONTEIN SOUTH	66	264
PELZVALE	102	408
OOSTER AH	33	132
DWARSKLOOF	64	256
Venterspost		
Zuurbekom		
Sub-Total	2935	11740
Informal settlements		
Siyahlala La		
Baipei		
Bundu Inn	390	1560
Dumping Site	183	732
Zenzele	5010	20040
Bekkersdal Informal		
Speruperu		
Master		
OR Tambo		
Elandsvlei		
Scrapyard		
Waterworks		
Sub-Total	5583	22332
Total		

Chapter 1

Overview of Neighbourhoods within 'Rand West City Municipality'		
Settlement Type	Households	Population
T 1.2.6		

Natural Resources	
Major Natural Resources	Relevance to Community
Gold	Mining
Uranium	Mining
Chrome	Mining
Water	Life
Lake	Fishing
T 1.2.7	

Source: STATSSA Census (Super-cross)

Natural Resources	
Major Natural Resource	Relevance to Community
Wetlands	Stormwater seepage
Rivers	Water source
Mining	Source of economic activity
Robinson Lake	-
Riebeeck Lake	Underutilised
T 1.2.7	

Source: STATSSA Census (Super-cross)

COMMENT ON BACKGROUND DATA:

KEY CHALLENGES:-

1. Unemployment is at 36% and mostly affecting the youth, which is the largest population group in the Rand West City LM.
2. There is a steep decline in the male and female population from the age group of 30-39 to the age group of 50-59, indicative of a high mortality rate.
3. The number of poor households in the municipal area stands at 30927 out of 83 403.
4. The number of the unemployed stands at 36 162, both males and females in the municipal area.
5. Illiterate population older than 14 years stands at 11%, which negatively affects their job prospects.
6. The low-skilled population is 36%, also negatively affecting the rate of employment.
7. The low-cost housing backlog stands at 31 %.
8. Limited access to flush toilet facilities.

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OPPORTUNITIES:-

1. Formulation of strategies for youth skills development, training and placement.
2. Improvement of health care and access to health facilities.
3. Improvement on road signs, road markings and functioning traffic lights.
4. Enforcement of municipal by-laws and road safety regulations.
5. Enforcement of environmental by-laws and air pollution (illegal dumping).
6. Attracting big business to invest in the local economy
7. Uplifting Small businesses & Co-operatives.
8. Regulating Spaza Shops to enhance revenue collection.
9. Making resources (land) available for farming and for agricultural purposes.
10. Improving on sewer infrastructure
11. Improving on the literacy and numeracy level of the marginalised and the low-skilled.

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The Infrastructure Directorate of Rand West City Local Municipality is mandated with the provision of the Basic Services that includes the following: Electricity Supply; Water and Sanitation; Roads and Storm Water. The strategic objectives of the Directorate are:

Provide quality and sustainable electrical services.

Develop, upgrade and maintain the road network and storm water drainage systems.

Provide affordable, efficient, effective, ongoing water and sanitation services.

Provide quality Integrated Waste Management Services in a most efficient and effective manner.

Develop, maintain, protect and conserve public open spaces and cemeteries.

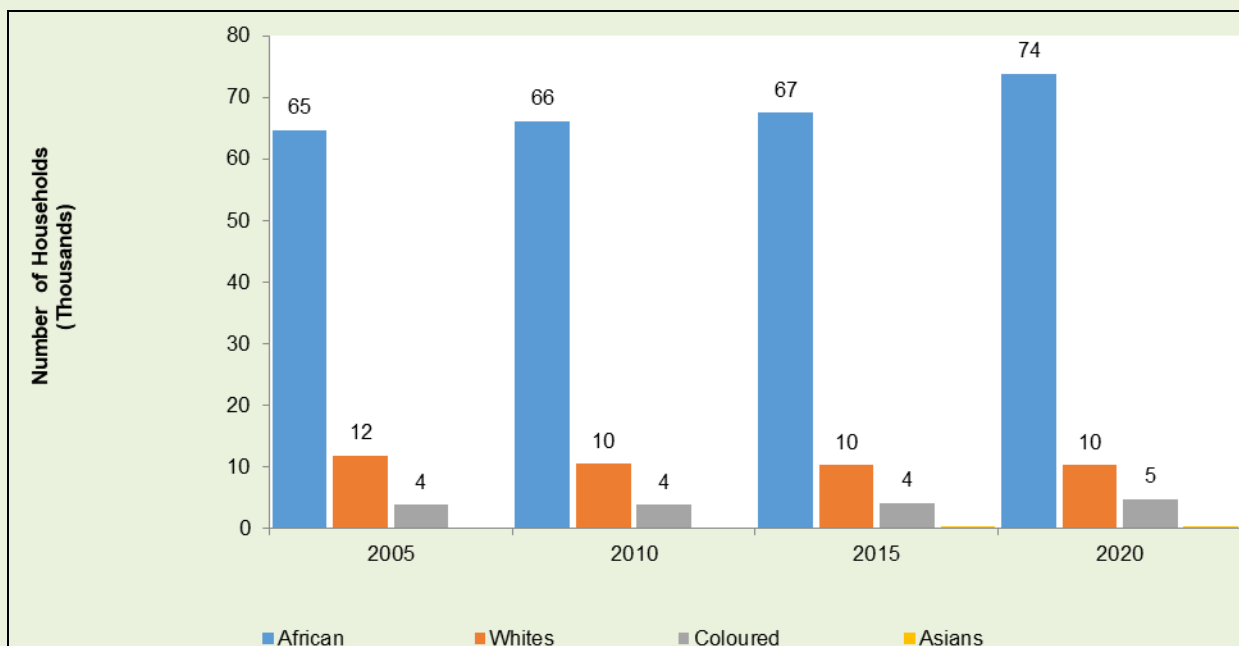
The municipal indigent register is at a total number of 13994.

T 1.3.1

1.3.1.1 Total number of households and Population:

The table below depicts on the total number of households and population within the Rand West City Local Municipality:

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T 1.3.1.1

TOTAL NUMBER OF HOUSEHOLDS: RAND WEST LOCAL MUNICIPALITY

Figure above, shows the number of households and population by ethnic group for the period 2005, 2010, 2015 and forecasts for 2020. In 2005, Rand West City had a total of 80 816 households. About 82 per cent (or 183 000) of the total households were the African population group households, followed by the White population group at 13 per cent (or 39 000) and Coloureds at 5 per cent (or 14 000).

The total number of households increased by 1 670 from 2010 to 82 285 in 2015. By 2020, the total number of Rand West households is expected to rise to 89 388.

In 2005, the total number of population in Rand West was at 236 039. About 81 per cent (or 65 000) of the population were Africans. These is followed by the White population group with 12 000 (or 13 per cent of total) and Coloureds with 4 000 (or 6 per cent).

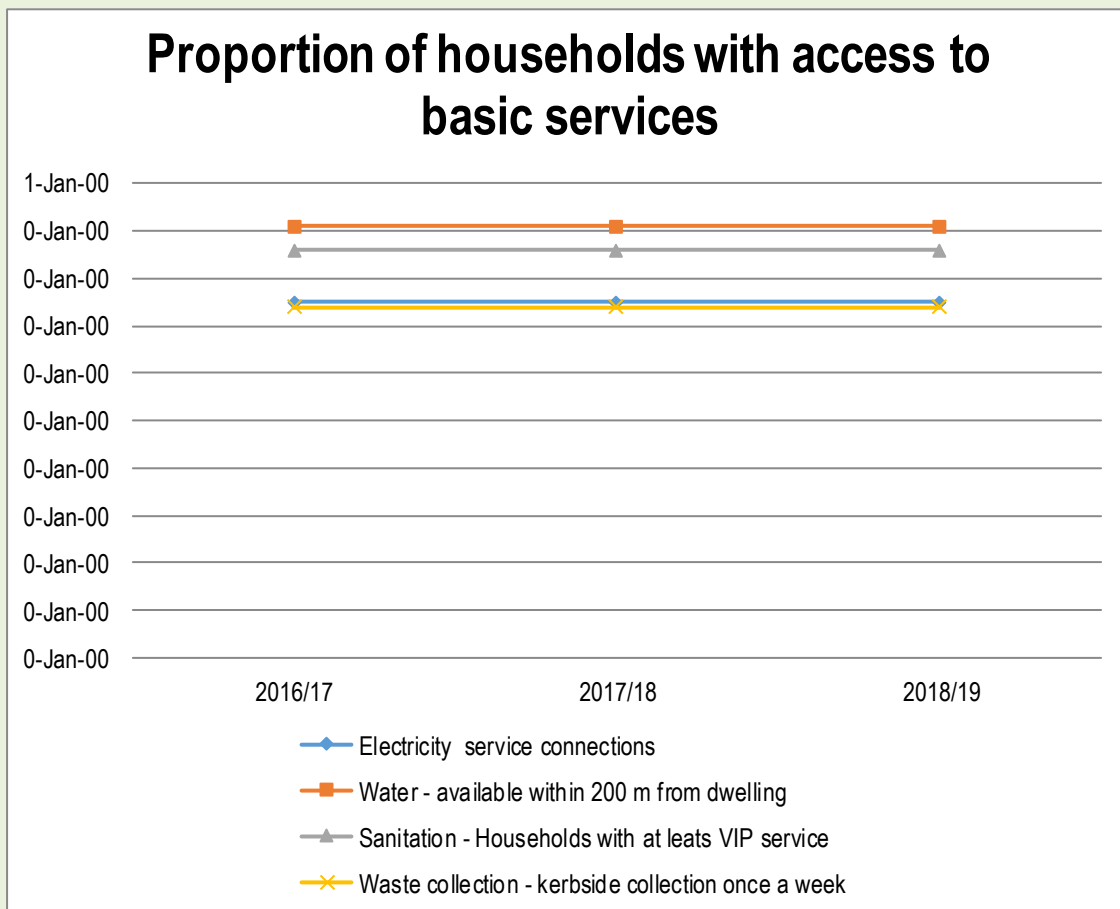
In 2010, total population was estimated at 251 821. In 2015, total population was 263 326 and about 67 000 were Africans, 10 000 were Whites and 4 000 Coloureds. In 2020, the total population of the Rand West is expected to be at 276 513, an increase of over 13 000 people from 2015.

1.3.1.2 Population Growth:

Proportion of Households with minimum level of Basic services			
	2016-17	2017-18	2018-19
Electricity service connections			
Water - available within 200 m from dwelling			

Chapter 1

Sanitation - Households with at least VIP service			
Waste collection - kerbside collection once a week			
T 1.3.2			



COMMENT ON ACCESS TO BASIC SERVICES:

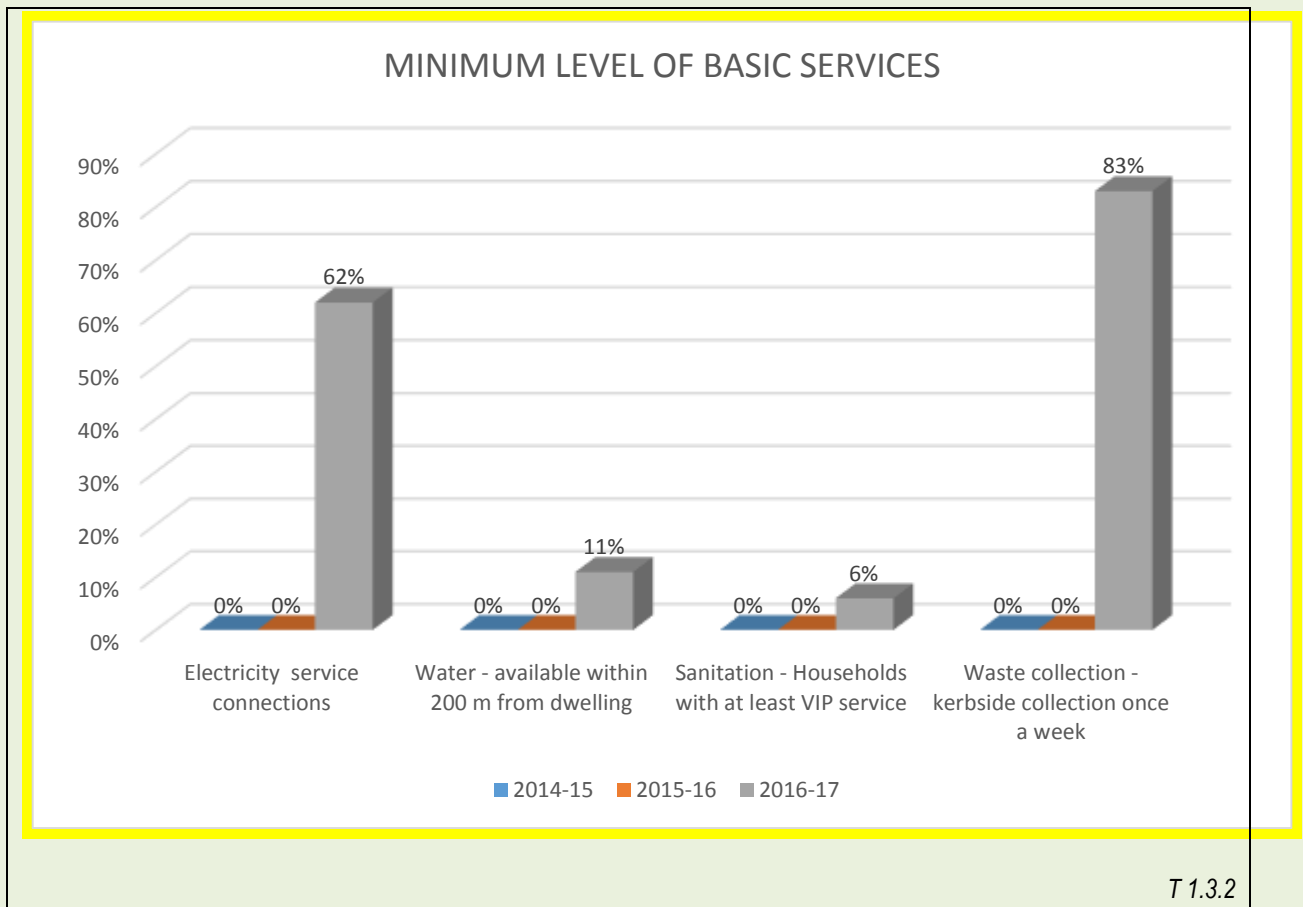
All formal households are provided with basic services. The shortfall in the provision of basic services is attributed to informal settlements. Which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

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1.3.1.2 Population Growth:

YEAR	RANDFONTEIN	WESTONARIA	RAND WEST
2010	1.4%	1.5%	1.5%
2011	1.6%	0.5%	1.1%
2012	1.6%	0.2%	0.9%
2013	1.7%	0.3%	1.0%
2014	1.7%	0.5%	1.1%
2015	1.8%	0.7%	1.3%

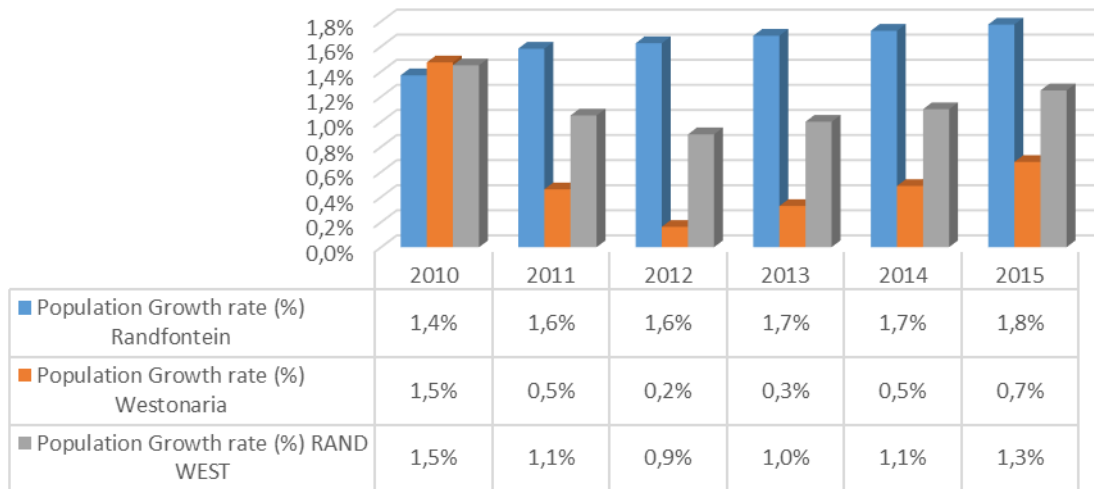


Source: STATSSA CENSUS (SUPERCROSS)

Statistical analysis: The statistical input reflects only the 2016-17/2017/18 financial year for the Rand West City Local Municipality. Waste collection tops the minimal of service provision in the municipal area at 83%. 62% of the households has electricity connection. Sanitation-wise, 6% has access to VIP toilet facilities.

Chapter 1

Population Growth rate %



POPULATION GROWTH TRENDS: RAND WEST CITY LM

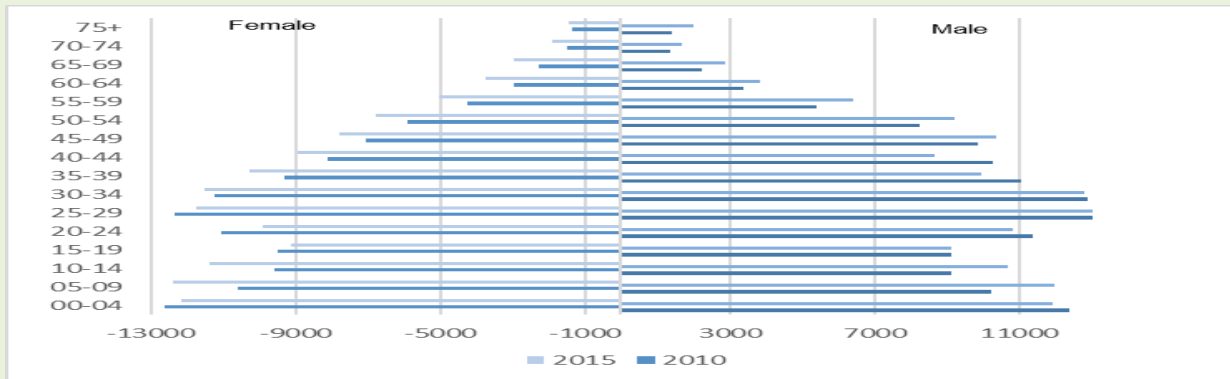
Source: Global Insight

The percentage of population growth rate in Randfontein has increased with 0.4% from 2010-2015 and it was constant for four years from 2011-2014. Whilst, the growth in Westonaria decreased with 0.8% from 2010-2015. Therefore, the growth rate for Rand West for the period is only 0.2%.

1.3.1.3 Population by Gender and Age:

1.3.3.3.1 Male Population:

The figures below, shows the male population within Rand West City local Municipality.



TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LM

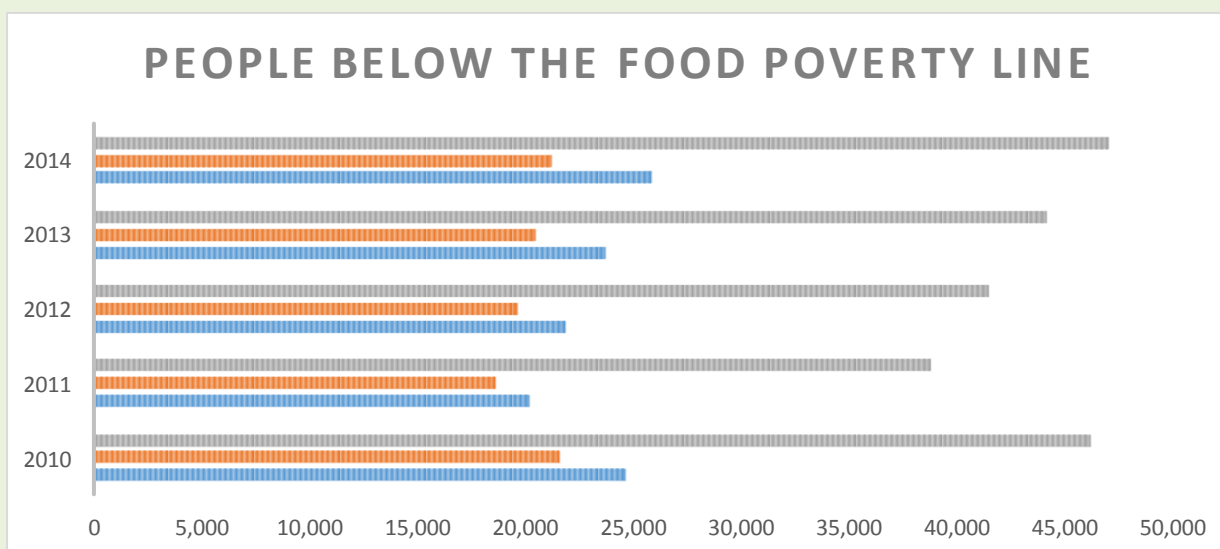
The above figure shows population structure of Rand West City Local Municipality by gender and age for the period 2010 - 2020. The population pyramid clearly illustrates that the population is predominately characterised by young people between the ages of 15-34 years. It is essentially beneficial when larger share of the population falls between the working age, which in South Africa, is 15-64 years. In the year 2016-2020, it has been estimated that the Rand West municipality will experience a marginal decline in population age group of between 14-34 years.

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1.3.1.4 People below poverty line:

The information below shows the total number of people living below poverty line within the Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	24 716	21 621	46 338
2011	20 266	18 658	38 924
2012	21 946	19 654	41 599
2013	23 781	20 495	44 276
2014	25 915	21 252	47 167



Source: Global Insight

Though the poverty situation is improving, inequality however remains a challenge as there is still a number of people who are still very poor. In 2014 the number increased to 47167 from 46338 in the Rand West. The number has been fluctuating across both municipalities respectively.

1.3.1.5 Poverty gap rate:

The information below is reflecting the poverty gap rate existing within Rand West City Local Municipality:

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Year	Randfontein	Westonaria		RAND WEST
2010	27.4%	28.2%	55.6%	27.81%
2011	25.9%	26.9%	52.8%	26.38%
2012	26.5%	27.6%	54.0%	27.02%
2013	26.8%	27.5%	54.3%	27.16%
2014	27.1%	27.5%	54.6%	27.32%

Source: Global Insight

Poverty remain a key development problem, the graph indicates that since 2014 the gap rate has never been over 30% for both municipalities.

1.3.3 ECONOMIC ACTIVITY

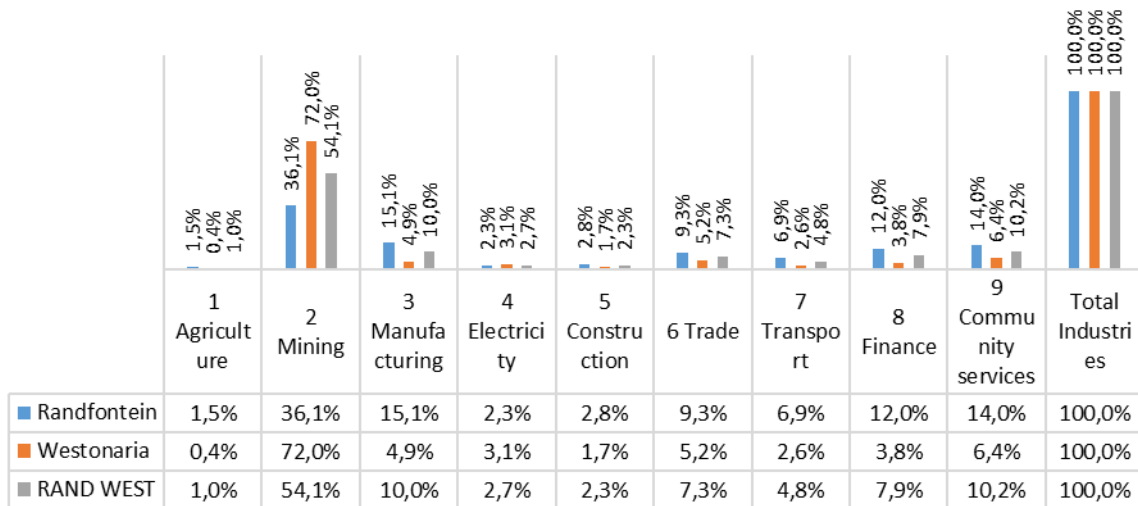
1.3.3.1 Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2014:

The table below indicates the type of the broader economic sector's share in the region of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
1 Agriculture	1.5%	0.4%	1.0%
2 Mining	36.1%	72.0%	54.1%
3 Manufacturing	15.1%	4.9%	10.0%
4 Electricity	2.3%	3.1%	2.7%
5 Construction	2.8%	1.7%	2.3%
6 Trade	9.3%	5.2%	7.3%
7 Transport	6.9%	2.6%	4.8%
8 Finance	12.0%	3.8%	7.9%
9 Community services	14.0%	6.4%	10.2%
Total Industries	100.0%	100.0%	100.0%

Chapter 1

SECTOR'S SHARE OF REGIONAL TOTAL



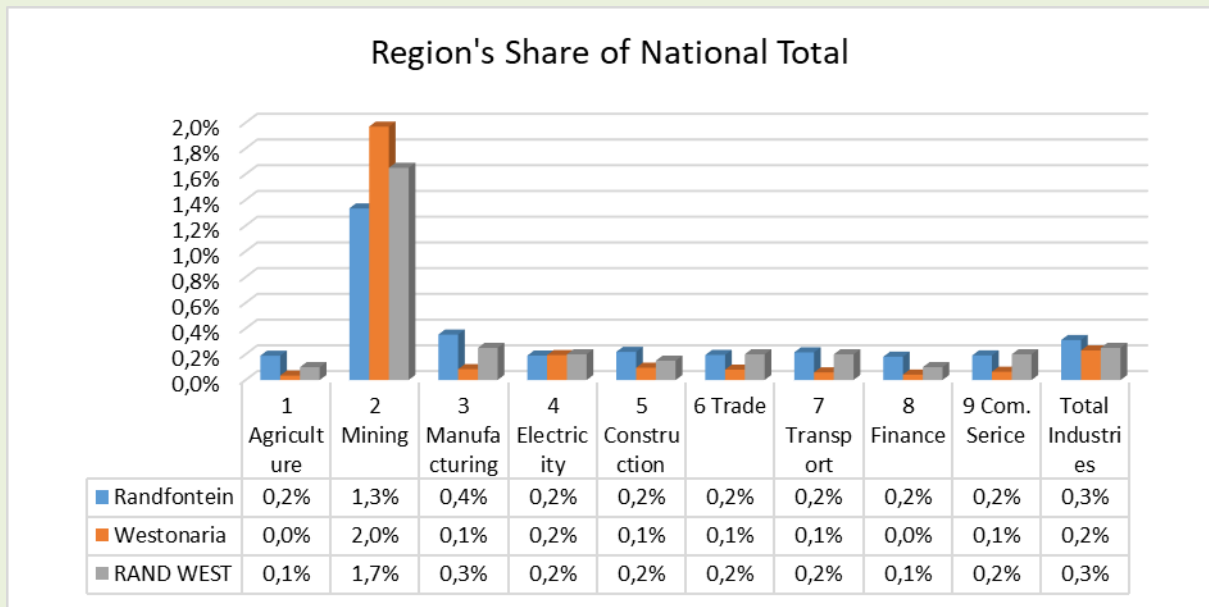
Source: Global Insight

The analysis shows that mining industry contributed 54% for Rand West, the industry is stronger in Westonaria with a contribution of 72%, The Agriculture, Electricity and Construction industries have contributed less than 5% respectively for both municipalities and Rand West in general.

1.3.3.2 Region's Share of National total (%) 2014:

SECTOR	RANDFONTEIN	WESTONARIA	RAND WEST
1 Agriculture	0.2%	0.0%	0.1%
2 Mining	1.3%	2.0%	1.7%
3 Manufacturing	0.4%	0.1%	0.3%
4 Electricity	0.2%	0.2%	0.2%
5 Construction	0.2%	0.1%	0.2%
6 Trade	0.2%	0.1%	0.2%
7 Transport	0.2%	0.1%	0.2%
8 Finance	0.2%	0.0%	0.1%
9 Community Services	0.2%	0.1%	0.2%
Total Industries	0.3%	0.2%	0.3%

Chapter 1



Source: Global Insight

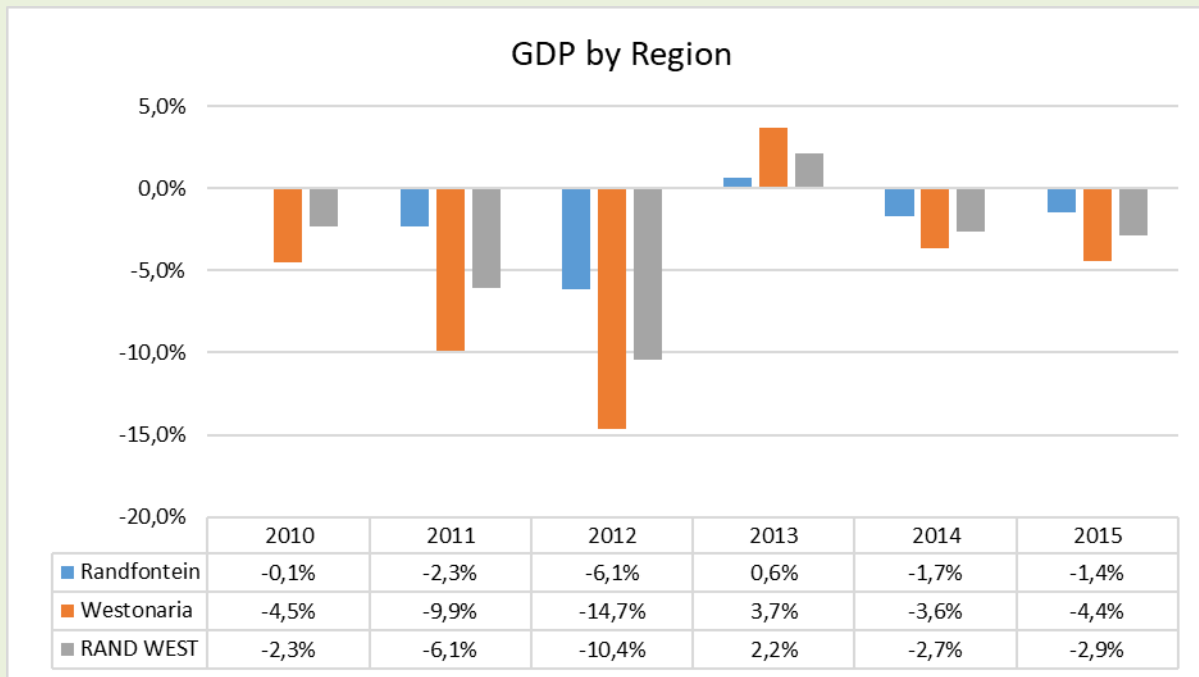
The average of the Regions shares averaged at 0.2% for all municipalities including Rand West.

1.3.3.3 Gross Domestic Product by Region (GDP-R) Average annual growth (Constant 2010 Prices):

The table below shows the level of GDP-R by Region on an annual growth:

Year	Randfontein	Westonaria	RAND WEST
2010	-0.1%	-4.5%	-2.3%
2011	-2.3%	-9.9%	-6.1%
2012	-6.1%	-14.7%	-10.4%
2013	0.6%	3.7%	2.2%
2014	-1.7%	-3.6%	-2.7%
2015	-1.4%	-4.4%	-2.9%

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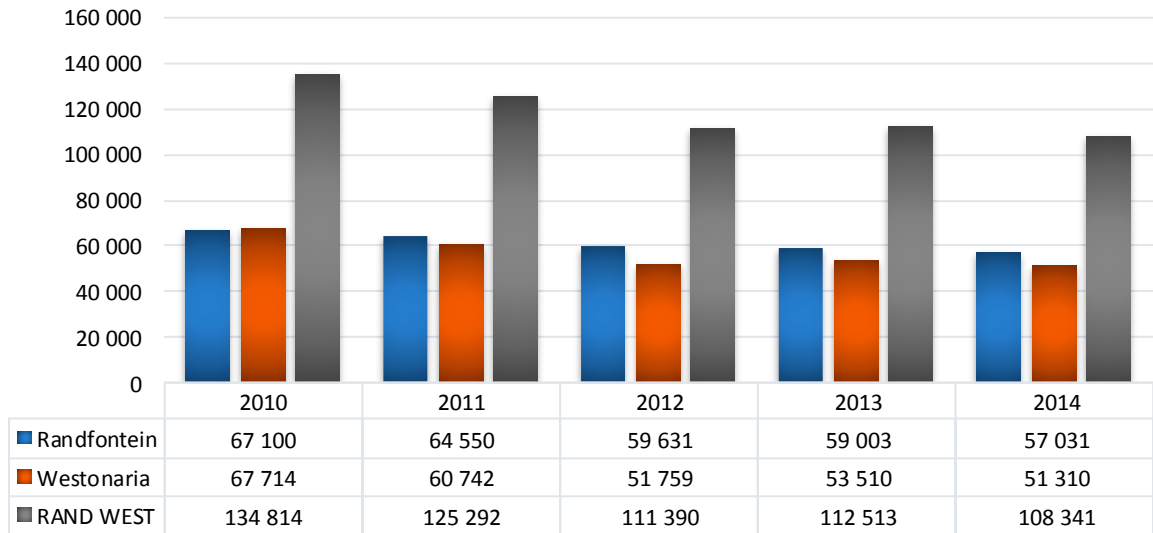
Source: *Global Insight*

1.3.3.4 GDP-R per Capita Constant 2010 Prices:

YEAR	RANDFONTEIN	WESTONARIA	RAND WEST
2010	67 100	67 714	134 814
2011	64 550	60 742	125 292
2012	59 631	51 759	111 390
2013	59 003	53 510	112 513
2014	57 031	51 310	108 341

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GDP-R per Capita



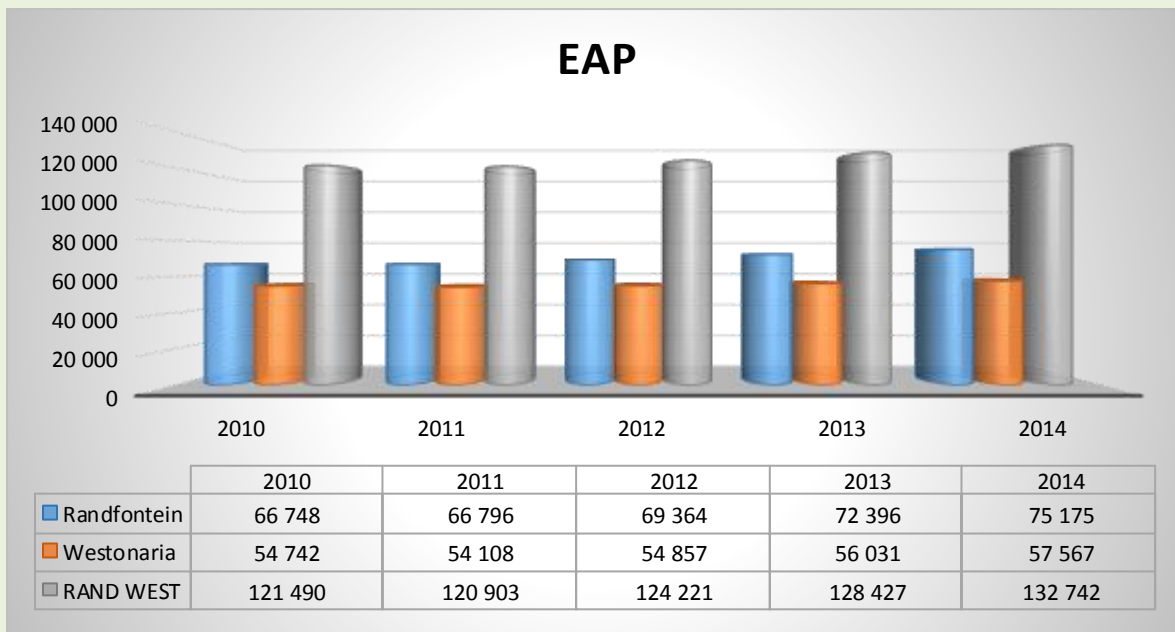
1.3.4 LABOUR:

1.3.4.1 Economically Active Population (EAP)

The table below indicates the total number of population which is economically active within the area of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	66 748	54 742	121 490
2011	66 796	54 108	120 903
2012	69 364	54 857	124 221
2013	72 396	56 031	128 427
2014	75 175	57 567	132 742

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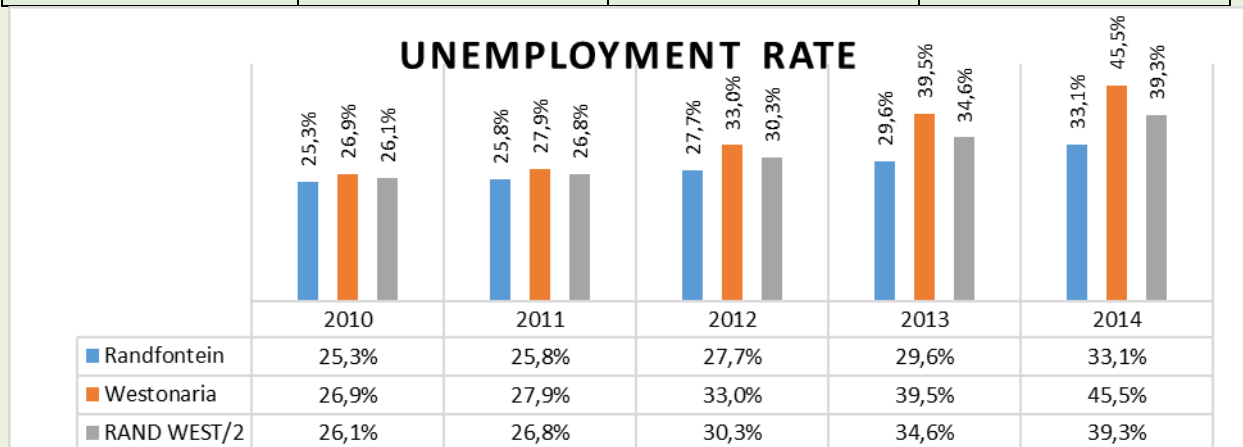
Source: Global Insight

The analysis above, indicates that Economically Active Population has seen growth in the period 2010-2014 across both municipalities. Furthermore, shows that in 2014, Rand West had a total of 132 742 Economically Active Population.

1.3.4.2 Unemployment Rate:

The information below reflects on the unemployment rate within the region of Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	25.3%	26.9%	26.1%
2011	25.8%	27.9%	26.8%
2012	27.7%	33.0%	30.3%
2013	29.6%	39.5%	34.6%
2014	33.1%	45.5%	39.3%



Source: Global Insight

Chapter 1

The analysis indicates that unemployment rate (jobless) in the Rand West has increased to 24.6%, however, both municipalities have managed to keep it under 40%.

1.3.4.3 Total Employment per sector 2014:

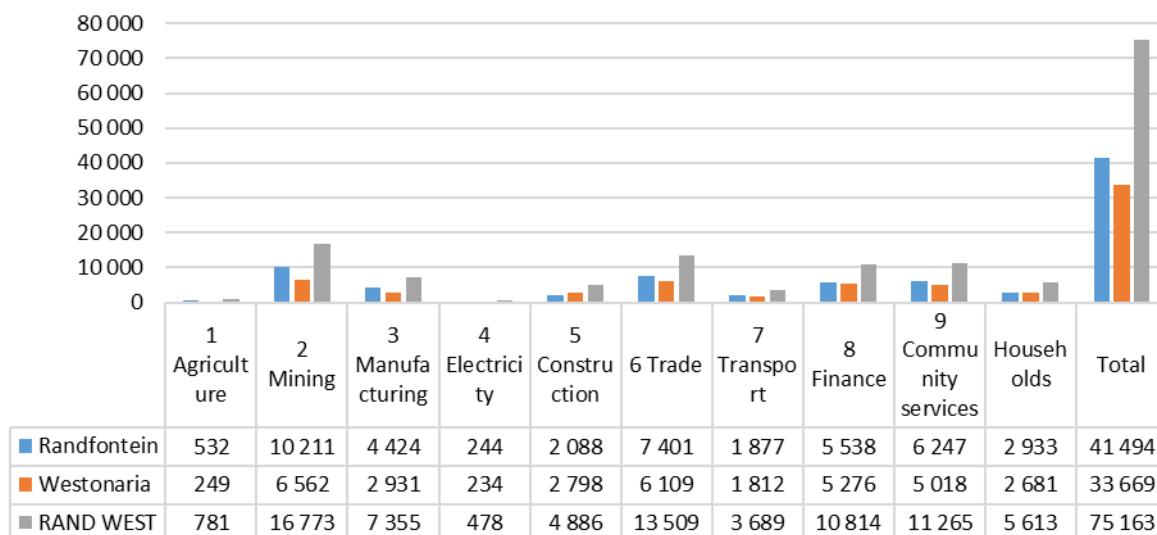
The table below, reflects on the total number of employment per sector and the contribution of different industries in the formal and informal employment rate within Rand West Local Municipality:

Employment per sector	Randfontein	Westonaria	WESTRAND
1 Agriculture	532	249	781
2 Mining	10 211	6 562	16 773
3 Manufacturing	4 424	2 931	7 355
4 Electricity	244	234	478
5 Construction	2 088	2 798	4 886
6 Trade	7 401	6 109	6 109
7 Transport	1 877	1 812	1 812
8 Finance	5 538	5 276	5 276
9 Community	6 247	5 018	11 265
10 Households	2 933	2 681	5 613
Total	41 494	33 669	75 163

The analysis from the above figure, shows that in the formal employment category the mining industry is the highest employing sector followed by the Trade industry in both municipalities, the lowest industry in terms of employment is the Agricultural and Electricity sector. The household is also doing better than other formal categories.

Chapter 1

Total Employment (Formal & Informal)



Source: Global Insight

COMMENT ON ACCESS TO BASIC SERVICES:

All formal households are provided with basic services. The shortfall in the provision of basic services is attributed to informal settlements. Which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Rand West City Local Municipality is dependent on rates and services income (Electricity, Water, sanitation and waste removal), as well as grant income which constituted about a quarter of the municipality's income.

The municipality's sustainability is dependent on the effective management of its resources as well as the community's effective contribution and participation in the budgeting process and the payment of rates and services.

Non-payment of rates and services is a national concern and the municipality is not immune to the problem. With the Financial Viability Plan, the focus has been shifted to make sure that all reasonable steps are undertaken to enhance the debt collection rate.

For the period under review the municipality was still able to meet its short term obligations except for the payment of the bulk supplier of electricity. Further budgetary control and debt collection improvements should enhance the financial outlook for the following financial years and should improve the Statement of Financial Position to levels that could entertain higher spending/service delivery.

T 1.4.1

Chapter 1

Financial Overview: Year 2018/19			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	307,469	307,469	543,457
Taxes, Levies and tariffs	1,348,173	1,491,765	1,195,153
Other	112,746	78,401	117,111
Sub Total	1,768,388	1,877,635	1,855,721
Less: Expenditure	1,768,318	1,937,606	1,732,588
Net Total*	70	(59,971)	123,133
* Note: surplus/(deficits)			T 1.4.2

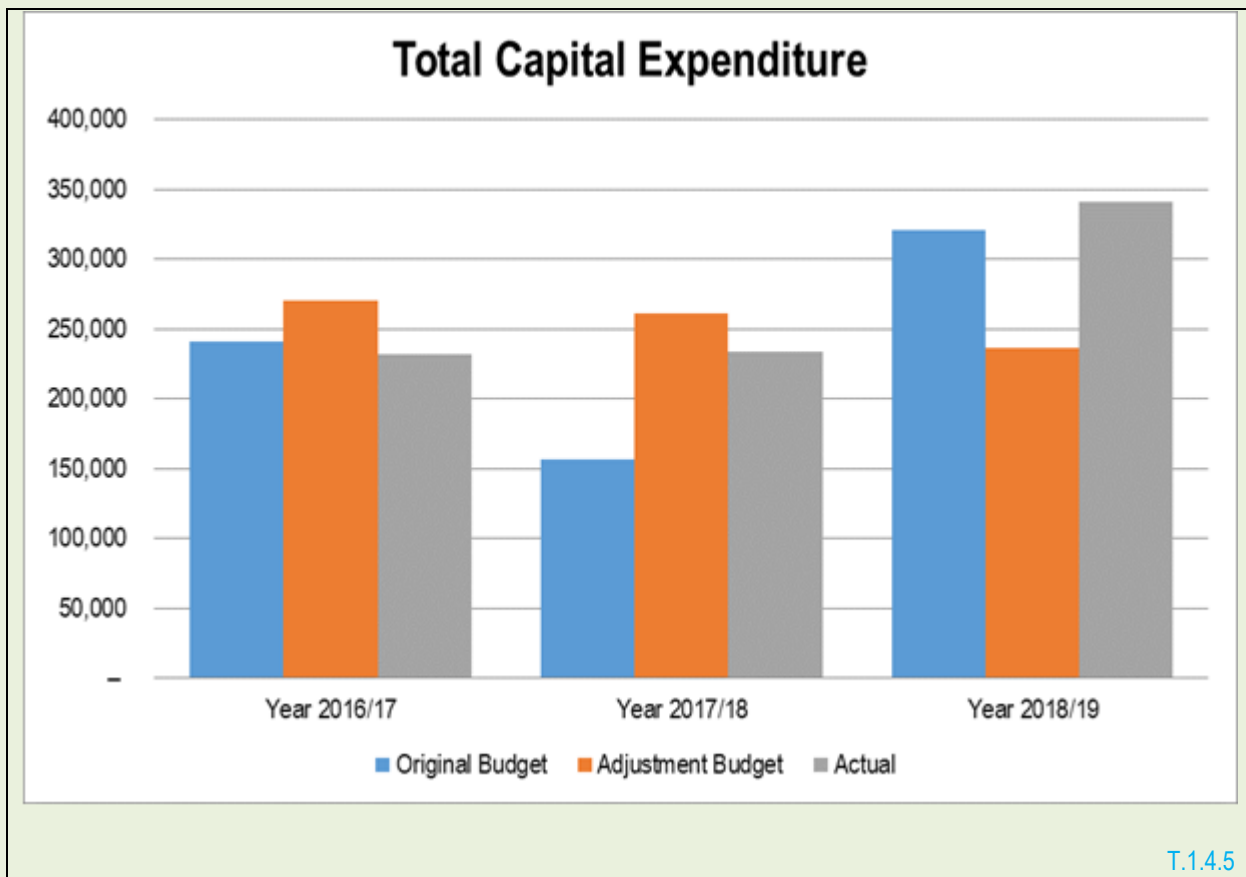
Operating Ratios	
Detail	%
Employee Cost	28%
Repairs & Maintenance	5%
Finance Charges & Impairment	7%
T 1.4.3	

COMMENT ON OPERATING RATIOS:

Employee costs is 28% to total operating cost; Repairs and maintenance is 5%; Finance charges and Impairment is 7%.

T 1.4.3

Total Capital Expenditure: Year 2016/17 to Year 2018/19			
			R'000
Detail	2016/17	2017/18	2018/19
Original Budget	240,783	156,634	324,866
Adjustment Budget	271,534	261,510	260,242
Actual	231,855	233,703	341,111
T 1.4.4			



COMMENT ON CAPITAL EXPENDITURE:

The Municipality spent a total of R341, 1 million against the adjusted budget of R260, 2 million which represent 131% of the allocated Budget. The variance of 31 percent overspending is as a result of the Electrification of Zenzele informal settlement which will be funded in the 2020/21 financial year by the Department of Energy.

T 1.4.5.1

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

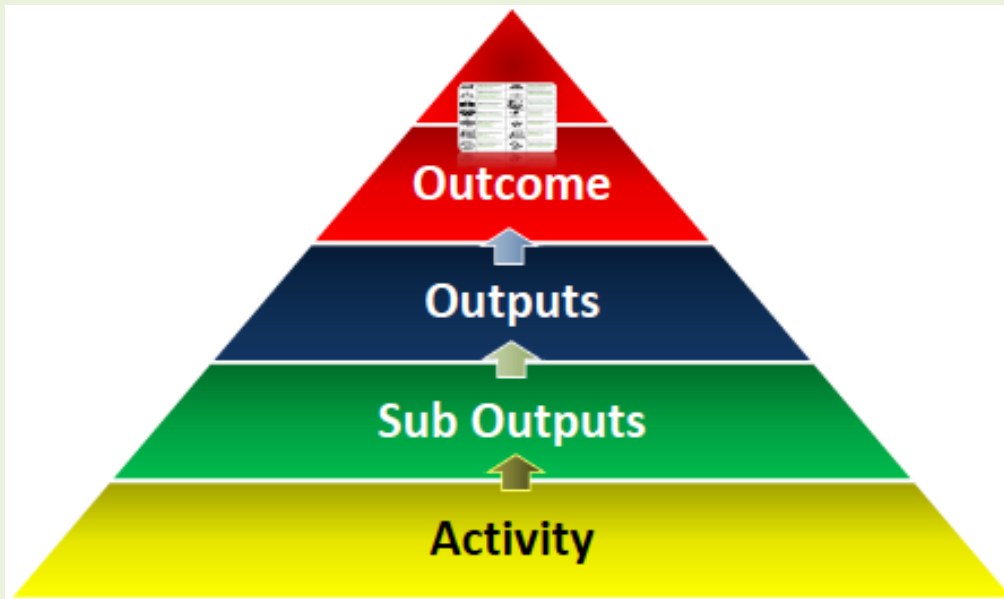
In September 2016, the political leadership embraces the new term of office by ensuring that the Political and Administrative leadership of the Rand West City Local Municipality were aligned around a common purpose which saw expression in the definition of the Rand West Regional five Year Plan aligned to the National Development Plan and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR). This regional Plan marked the point of destination which is defined against the achievement of fourteen (14) Outcomes across the West rand comprising of:

Chapter 1

Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted in the below diagram.



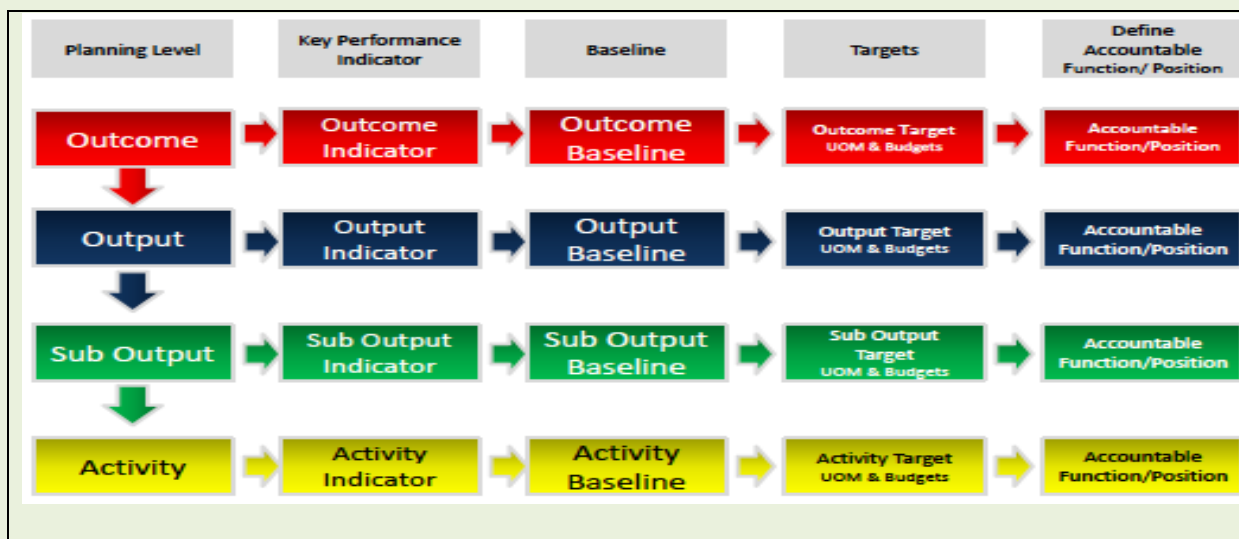
The Regional Plan is a mechanism through which all the Integrated Development Plans (IDPs) of constituent local municipalities of the West Rand will be aligned and be made to pull in the same direction.

The Regional Plan provides a framework for prioritising and sequencing local municipalities' programmes and development priorities for the next five years.

Essentially, the regional Plan seeks to ensue policy coherence, alignment and coordination across the West Rand Region. Council will closely monitor the implementation of the Regional Plan through the detailed actions, key performance Indicators and targets contained in the regional Plan. The Regional also contains high-level impact key performance indicators for each outcome.

- Outcomes are the Fourteen Areas of Results that we want to achieve as a Region to enable us to improve the lives of our people and to be able to contribute to the more Macro levels of Provincial and National Priorities.
- Outputs and Sub-outputs are the physical tangible products and services that we must deliver as a Region to enable us to achieve our Fourteen Outcomes.
- Activities are the physical actions we need to perform utilizing the Inputs of Resources to deliver the Outputs.
- Inputs relate to the financial, human, material, and technological and information resources utilised to complete the Activities to complete the Outputs.

Chapter 1

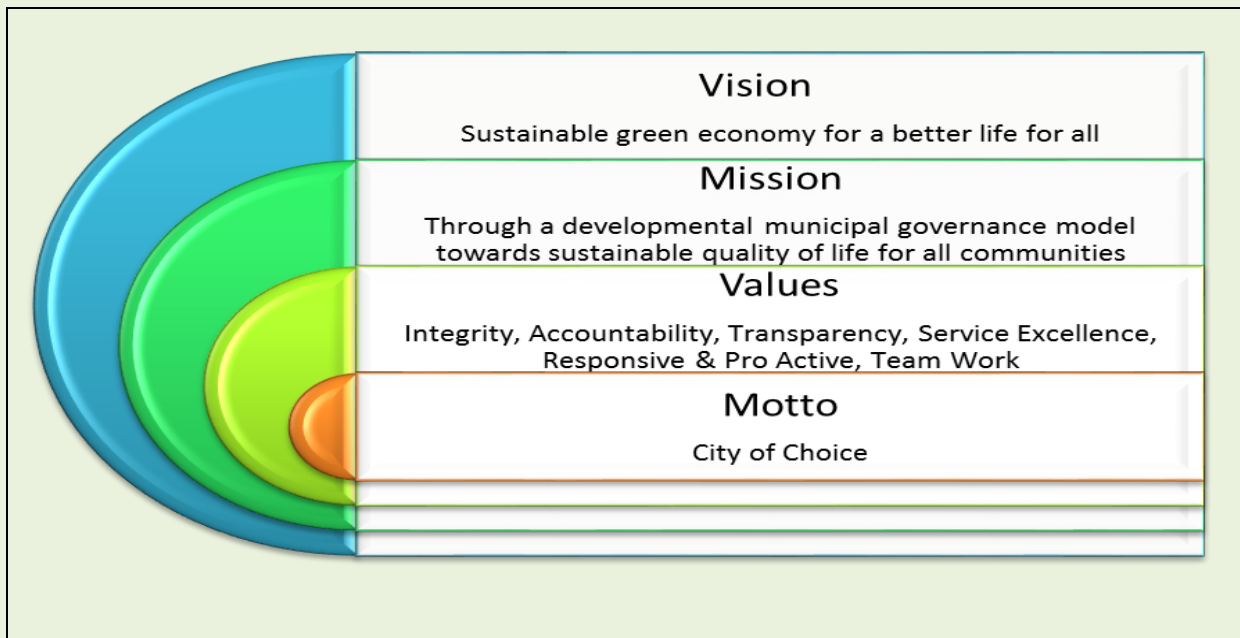


STRATEGIC OVERVIEW AND ALIGNMENTS

This section provides an overview of the strategic drivers, as reflected in the municipality's approved IDP, informing the compilation of the Service Delivery and Budget Implementation Plan (SDBIP) and the alignment with the West Rand Regional Performance Management Framework.

Chapter 1

MUNICIPAL VISION, MISSION, VALUES AND MOTTO



MUNICIPAL STRATEGIC GOALS

Strategic Goals	Description
Strategic Goal 1	Develop business excellence through a learning organisation
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities
Strategic Goal 3	To promote and accelerate an inclusive growing green economy
Strategic Goal 4	To ensure financially viable and sustainable municipality
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities
Strategic Goal 6	To promote integrated sustainable development planning for the future

Chapter 1

The Rand West City Local Municipality Management Team held a strategic Session on the 17th to the 18th of January 2018. During the session among other matters, the following were deliberated:

1. To clarify everyone understanding of the new functions and powers
2. Assess the skills and readiness level to implement the new functions and powers and,
3. To develop a high level implementation Roadmap

To achieve the above objectives within the time constraints, it was agreed to focus on the community facing components of the new Functions and Powers as their completed outputs would then serve as inputs to prepare the Implementation Roadmap for the support functions comprising Corporate Services, Finance and Office of the Municipal Manager. The Implementation Roadmap of the support services will be linked to the outcome of the Shared Services Project.

As a point of departure to the planning process the team were engaged on the Regional plan (2016/17-2020/21) to ensure alignment of the New Functions and Powers implementation Roadmap to the 14 Regional Outcomes and associated outputs.

T 1.5.1

1.6 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2016/17

The report of the Auditor General may be found in Chapter 6 of this report. The Rand West City Local Municipality achieved an unqualified Audit Opinion in the 2017/18 audit, with findings on the following Information technology and Supply Chain Management on Audit of Predetermined Objectives. The Auditor-General's report for the 2018/19 financial year will be issued on the 30 November 2019.

T 1.6.1

Chapter 1

STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

As outlined in the above table, the 2018/19 annual report has been compiled in accordance with the requirements of the (MFMA), 56 Of 2003 and the Municipal Systems Act (MSA), 32 of 2000.

COMMENT ON THE ANNUAL REPORT PROCESS:

IMPORTANCE OF MEETING ANNUAL REPORT DEADLINES

The importance of achieving annual report deadlines will enable the Randfontein Local Municipality to provide:

- Records or evidence of municipal activities during the year under review;
- Report on municipal performance against the budget for the year under review; and
- Account to the local communities for the decisions made by the municipality during the year under review.

ALIGNMENT OF IDP/BUDGET / PERFORMANCE MANAGEMENT

IDP forms the basis on which the annual budget is based and it must be compatible with the National and Provincial Government Development Plans. Processes for IDP, Budget and Performance Management must be flawlessly assimilated.

The IDP fulfills the planning stage and Performance Management fulfils the management of implementation, monitoring and evaluation of the IDP. Municipal performance is inherently interrelated to that of the employees. If the employees do not perform, the Randfontein Local Municipality will not achieve its purpose.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The Constitution of South Africa, 1996 establishes local government as a distinctive sphere of government, which is inter-dependent, and inter-related with national and provincial spheres of government. Municipal councils are central to local democracy and are meant to represent the collective interests and provide leadership to the whole community. Developmental local government underpins the programmes and projects that councils take to enable them to do so.

The nature of governance within the Municipality is such that it is spread in four components with various structures exercising some authority and accountability in various levels. The following depicts the governance component:

- Political Governance Structure, this governance structure deals with the political governance of the Municipality through Political Office Bearers, councils and committees.
- Administrative Governance Structures, this governance structure on the other focuses on the administration and management of the Municipality is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Executive Management and Managers Team of the RWCLM. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- Intergovernmental Relations, the Executive Mayor is custodian of intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State, Entities and etc.
- Public accountability and Participation, the Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the municipality, such as the IDP, budget processes, and public meetings/Mayoral izimbizo.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided for in section 160(1) of the Constitution. Political governance is currently being done by making use of section 80 committees, with the exception of MPAC, PPP committee, as well as the Rules and Ethics Committee which are section 79 committees. Based on the Rand West City Strategic decision, the municipality is in the process of moving towards a fully-fledged section 79 model of municipal governance.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

POLITICAL GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided in section 160(1) of the Constitution. Political governance and oversight is currently being done through section 80 committees, as well as MPAC, PPP committee, Rules and Ethics Committee which are section 79 committees. An Audit Committee has been established and is fully functional.

The Municipal Council of the Rand West City Local Municipality consists of 44 councilors which are made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the RWCLM and councillors elected from the four participating local municipalities. 26 Councillors are from the local municipalities and 18 councilors are proportionally selected.

POLITICAL DECISION-TAKING PROCESS

1. Decision taking process

The constitution of the Republic of South Africa inter alia provides that the authority of the municipality rests with the Council and therefore in terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administers resolutions for the effective administration of its Constitutional mandate and responsibilities for the effective performance of the municipality's powers, functions and duties.

Councilors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meetings are by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

T 2.1.1



POLITICAL STRUCTURE
EXECUTIVE MAYOR
Cllr Dumile Sithole

The Executive Mayor is elected by Council to coordinate the work of Council through his executive functions. He is the political head of Council, and performs functions and duties as set out in the legal framework for municipalities. He also performs duties as delegated to him by Council

FUNCTIONS OF THE EXECUTIVE MAYOR

The duties of the Executive Mayor, amongst others, are as follows:

- To review the performance of the Randfontein Local Municipality in order to improve-
 - the economy, efficiency and effectiveness of the municipality
 - the efficiency of credit control and revenue and debt collection services;
 - the implementation of the
 - municipality's bylaws;
 - Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring).
- Oversees the provision of services to communities in the municipality in a sustainable manner.
- Annually reports on the involvement of communities and community organizations
- in the affairs of the municipality;
- Considers recommendations on the alignment of the IDP and the budget received from the relevant councilors;
- Makes recommendations to council regarding:-
 - the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
 - the passing of by-laws; and
 - the raising of loans.
- Oversee the approval, review and amendment of the IDP.
- Responsible for appointment and Conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to her by the Council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to her by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Mayoral Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Mayor.
- Delegates any powers and duties of the Executive Mayor to any Section 80 committee.
- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.

Chapter 2

- Develops strategies, programmes to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans and programmes and submits a report and recommendations thereon to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration.
- Monitors progress against the said key performance indicators.
- Receives and considers reports from Committees in accordance with directives as stipulated by the Executive Mayor.
- Reports, in writing, to the Council on all decisions taken by Mayoral Committee at the next ordinary Council meeting.
- Recommends to council after consultation with the relevant Portfolio Committee, policies where Council had reserved the power to make policies itself.
- Makes recommendations to Council in respect of council's legislative powers

Determines strategic approaches, guidelines and growth parameters for the draft budget including.



SPEAKER OF COUNCIL

Cllr Violet Nqina-Mzondeki

FUNCTIONS OF THE SPEAKER

Speaker is elected by Council and she is the chairperson of Council. The functions and duties of the Speaker, amongst others, are as follows:

- Presides at meetings of Council
- Performs duties and exercise powers delegated to her in terms of Municipal Systems Act.
- Must ensure that Council meets at least quarterly
- Must maintain order during Council meetings
- Must ensure compliance with the Code of Conduct by Councillors
- Must ensure that Council meetings are conducted in accordance with Standing Rules and Orders



CHIEF WHIP OF COUNCIL
Cllr Mkhuseleli Jokazi

FUNCTIONS OF THE CHIEF WHIP

The Whip of Council is elected by Council. The functions and duties of the Chief Whip among other things are as follows:

- Ensure that Councillors attend to their duties and are accountable to their constituencies
- To assist Council with the deployment of Councillors to various Council Committees
- To provide political management of Council meetings.

COUNCILLORS

Councillors in the Rand West City Local Municipality represent the following political parties namely the African National Congress, the Democratic Alliance, Azanian Peoples Organisation, IFP, VF+, EFF, and RPP, with the ANC being the majority party in Council. Subsequent to the local government elections on 03 August 2016, the number of wards in the Rand West City municipal area increased to 35 wards. Consequently a total number of 35 ward councillors were elected whilst 34 proportional representative councillors were appointed, thus a total of 69 councillors.

The MFMA section 52(a): The mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

T 2.1.2

POLITICAL DECISION-TAKING

Decisions taken in council are two pronged; firstly those decisions taken in terms of the Executive Mayors delegated powers and decisions that the Executive Mayor recommends to council for consideration through Council Reports.

In terms of legislation councilors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration of its constitutional mandate and responsibilities for the effective performance municipality's powers, functions and duties.

Councillors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meetings are by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

T 2.1.3

MAYORAL COMMITTEE OF THE RAND WEST CITY LOCAL MUNICIPALITY

In terms of the Municipal Structures Act the members of the Mayoral Committee are appointed by the Executive Mayor from among the councillors. The duties of the Mayoral Committee are to assist the Executive Mayor in the execution of his duties.

The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. The MMCs of the RWCLM and their respective roles and responsibilities are reflected below



Name: Cllr Steve Mazibuko





Portfolio: MMC Economic Development and Planning

Roles and Responsibilities:

Exercise oversight in the department of *Economic Development & Planning*.

Liaise with the Manager to co-ordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.

Chapter 2

	<p>Name(s): Cllr Gladys Khoza Portfolio: Acting MMC Water, Sanitation and Energy</p> <p>Roles and Responsibilities: Exercise oversight in the department of <i>Water, Sanitation and Energy</i>. Liaise with the Manager to coordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.</p>
	<p>Name(s): Cllr Gladys Khoza Portfolio: Acting MMC Human Settlement</p> <p>Roles and Responsibilities: Exercise oversight in the department of <i>Human Settlement</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects of the department are completed.</p>
	<p>Name(s): Cllr Selina Moumakwe Portfolio: MMC Corporate Support Services</p> <p>Roles and Responsibilities: Exercise oversight in the department of <i>Corporate Support Services</i>. Liaise with the Manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects (planning) of the department are completed.</p>
	<p>Name(s): Cllr Jeje Legoete Portfolio: MMC Public Safety</p> <p>Roles and Responsibilities: Exercise oversight in the department of <i>Public Safety</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects in the Public Safety department are completed.</p>

Chapter 2

	<p>Name(s): Cllr Gladys Khoza Portfolio: MMC Road, Storm Water & Transport</p> <p>Roles and Responsibilities: Exercise oversight in the department of <i>Road, Storm Water & Sanitation</i>. Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed.</p>
	<p>Name(s): Cllr Nontombi Dyase-Molatlhegi Portfolio: Acting MMC Health & Social Development</p> <p>Roles and Responsibilities: To exercise oversight in the department of <i>Health & Social Development</i> Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed as planned.</p>
	<p>Name(s): Cllr Tina Grobler Portfolio: MMC Finance</p> <p>Roles and Responsibilities: To exercise oversight in the department of <i>Finance</i>. Liaise with the manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects of the department are completed as planned.</p>
	<p>Name(s): Cllr Nontombi Dyase-Molatlhegi Portfolio: MMC Sports Recreation, Art and Culture</p> <p>Roles and Responsibilities: To exercise oversight in the department of <i>Sports Recreation, Art and Culture</i> Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out and completed.</p>

Chapter 2



Name(s): Cllr David Molebatsi

Portfolio: MMC Integrated Environmental Management

Roles and Responsibilities: To exercise oversight in the department of *Integrated Environmental Management*.


Liaise with the Manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out.

MUNICIPAL PORTFOLIO COMMITTEES

HUMAN SETTLEMENTS:

Chairperson : Cllr. Brenda Mahuma (MMC)		
1) Cllr. Amanda Sityebi-Mabuya	ANC	083-553-1959
2) Cllr. Nobuntu Baza	ANC	076-664-6067
3) Cllr. Mmakhuto Sello	ANC	078-711-5057
4) Cllr. Philile Faku	ANC	083-264-8779
5) Cllr. Nomsa Matiwane	ANC	073-397-8109
6) Cllr. Ellik de Lange	DA	083-379-3559
7) Cllr. Jeremiah Biyela	DA	078-826-0322
8) Cllr. Michael Nkoe	RPP	081-851-7567
9) Cllr. General Thekiso	EFF	Resigned
10) Cllr. Molatlhegi Sethapo	AZAPO	073-095-2360


ECONOMIC DEVELOPMENT & PLANNING:

Chairperson : Cllr. Steve Mazibuko (MMC)		061-730-2593
1) Cllr. Mzukisi Ngamtwini	ANC	073-909-0701
2) Cllr. Ismael Merabe	ANC	078-851-8637

Chapter 2

3) Clr. Nomsa Matiwane	ANC	073-397-8109
4) Clr. Festus Matshogo	ANC	083-264-9047
5) Clr. Moses Mtyotywa	ANC	071-073-2527
6) Clr. Pieter de Jager	DA	
7) Clr. Eddie Krog	DA	083-325-8656
8) Clr. Molatlhegi Sethopo	RPP	073-095-2360
9) Clr. Mbuso Mthimkhulu	EFF	082-213-5752
10) Clr. Justice Letsholo	AZAPO	061-387-8949

HEALTH & SOCIAL SERVICES:

<p><u>Chairperson</u> : Clr. Nontombi Dyase-Molatlhegi Acting (MMC)</p>		<p>073-400-1125</p>
1) Clr. Nobuntu Baza	ANC	076-664-6067
2) Clr. Duduzile Mbulula	ANC	061-380-3367
3) Clr. Daniel Machaba	ANC	061-380-2109
4) Clr. Winile Njani	ANC	078-595-5493
5) Clr. Tsitsana Tlholoe	ANC	061-716-0860
6) Clr. Sina Erasmus	DA	084-580-5105
7) Clr. Fortia Bergman	DA	072-753-7265
8) Clr. Nomsa Zingela	EFF	061-692-4251
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Molatlhegi Sethopo	AZAPHO	073-095-2360


PUBLIC SAFETY:

<p><u>Chairperson</u> : Clr. Jeje Legoete (MMC)</p>		<p>083-728-4572</p>
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Chapter 2

1) Clr. Philile Faku	ANC	083-364-8779
2) Clr. Anele Saba	ANC	078-224-9765
3) Clr. Nokulunga Ncele	ANC	072-685-1499
4) Clr. Daniel Machaba	ANC	061-380-2109
5) Clr. Brenda Mahuma	ANC	078-711-1366
6) Clr. Clr. Sina Erasmus	DA	084-580-5105
7) Clr. Hullet Hild	DA	084-389-3500
8) Clr. Molathegi Sethepo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Boitumelo Ramaphala	EFF	073-330-1483

INTEGRATED ENVIRONMENT & WASTE MANAGEMENT:

Chairperson : Clr. David Molebatsi (MMC MC)		073-455-6925
1) Clr. Khuziwe Tsotetsi	ANC	061-716-4669
2) Clr. Daniel Machaba	ANC	061-380-2109
3) Clr. Betty Matebesi	ANC	078-711-3477
4) Clr. Nokulunga Ncele	ANC	072-685-1499
5) Clr. Ishmael Merabe	ANC	078-851-8637
6) Clr. Nathan Williams	DA	074-582-1648
7) Clr. Donovan Cloete	DA	081-031-3812
8) Clr. Justice Matebesi	AZAPO	061-688-0095
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Molatlhegi Sethepo	EFF	073-095-2360


FINANCE:

Chairperson : Clr. Tina Grobler (MMC)			083-647-1878
1) Clr. Wiseman Matshaya	ANC	078-694-3952	


Chapter 2

2) Clr. Tsitsana Tlholoe	ANC	061-716-0860
3) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
4) Clr. Brenda Mahuma	ANC	078-711-1366
5) Clr. Winile Njani	ANC	078-595-5493
6) Clr. Alwyn van Tonder	DA	082-593-0313
7) Clr. Nathan Williams	DA	074-582-1648
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Ruth Masemola	EFF	073-0957-5222

CORPORATE SUPPORT SERVICES:

Chairperson : Clr. Selinah Moumakwe)		084-082-8209
11) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
12) Clr. Winile Njani	ANC	078-595-5493
13) Clr. Moses Mtyotywa	ANC	071-073-2527
14) Clr. Puleng Chabane	ANC	072-436-5977
15) Clr. Philile Faku	ANC	083-364-8779
16) Clr. Peter Dick	DA	082-709-8943
17) Clr. Seth Sekhokho	DA	082-788-3123
18) Clr. Bethuel Munyai	EFF	061-709-7178
19) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
20) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360


WATER,SANITATION & ENERGY:

Chairperson : Clr. Dumile Sithole (MMC)		079-694-7722
1) Clr. Betty Matebesi	ANC	078-711-3477

Chapter 2

2) Clr. Sylvia Khenene	ANC	082-644-1789
3) Clr. Wiseman Matshaya	ANC	078-694-3952
4) Clr. Simon Kolo	ANC	073-689-3099
5) Clr. Tsitsana Tlholoe	ANC	061-716-0860
6) Clr. Peter Dick	DA	082-709-8943
7) Clr. Donavon Cloete	DA	081-031-3812
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Justice Matebesi	EFF	061-688-0095
10) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360

SPORT, RECREATION, ARTS, CULTURE & LIBRARY SERVICES (SRACL):

<u>Chairperson</u> : Clr. Nontombi Dyase (MMC)		082-664-9189
1) Clr. Anele Saba	ANC	078-224-9765
2) Clr. Duduzile Mbulula	ANC	061-380-3367
3) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
4) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
5) Clr. Mzwakhe Ndamane	DA	072-024-0138
6) Clr. Gerald Samson	DA	083-966-1247
7) Clr. Phumzile Mavuso	IFP	073-286-7165
8) Clr. Mbuso Mthimkhulu	AZAPO	082-213-5752
9) Clr. Molatlhegi Sethepo	EFF	073-095-2360

ROADS, STORMWATER & TRANSPORT:


<u>Chairperson</u> : Clr. Gladys Khoza (MMC)		082-785-8872
1) Clr. Festus Matshogo	ANC	083-264-9047
2) Clr. Simon Kolo	ANC	073-689-3099
3) Clr. Mmakhuto Sello	ANC	078-711-5057

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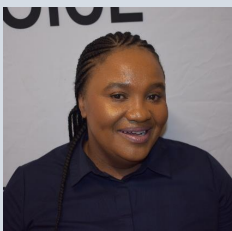
4) Clr. Sylvia Khenene	ANC	082-644-1789
5) Clr. Khuziwe Tsotetsi	ANC	061-716-4669
6) Clr. Craig Harrison	DA	083-325-0151
7) Clr. Isaac Ramphore	DA	078-887-7135
8) Clr. Molatlhegi Sethopo	AZAPO	073-095-2360
9) Clr. Boitumelo Letlhake	EFF	061-688-9959
10) Clr. Michael Nkoe	RPP	081-851-7567

OVERSIGHT COMMITTEES

ETHICS COMMITTEE:


Chairperson : Clr. Violet Nqina-Mzondeki		061-248-2184
1) Clr. Mkhuseleli Jokazi [Dept. CP]	ANC	071-524-1504
2) Clr. Betty Matebesi	ANC	078-711-3477
3) Clr. David Molebatsi	ANC	073-455-6925
4) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
5) Clr. Mzwakhe Ndamane	ANC	072-024-0138
6) Clr. Alwyn van Tonder	DA	082-593-0313
7) Clr. Gerhard Kruger	DA	083-233-4234
8) Clr. Molatlhegi Sethopo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Bethuel Munyai	EFF	061-709-7178

RULES COMMITTEE:


Chairperson : Cllr. Violet Nqina-Mzondeki		061-248-2184
1) Clr Wiseman Matshaya	ANC	078-694-3952
2) Clr. Mkhuseleli Jokazi	ANC	071-524-1504
3) Clr. Ally Mosina	RPP	061-348-1922
4) Clr Gerhard Kruger	DA	083-233-4234
5) Clr. Ruth Masemola	EFF	073-957-5222
6) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
7) Clr. Molatlhegi Sethopo	AZAPO	073-095-2360

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MPAC COMMITTEE:

<u>Chairperson</u> : Cllr. Mapena-Dlamini			
1) Cllr. Wiseman Matshaya	ANC	078-694-3952	
2) Cllr. Festus Matshogo	ANC	083-264-9047	
3) Cllr. Ishmael Merabe	ANC	078-851-8637	
4) Cllr. Khuziwe Tsotetso	ANC	061-716-4669	
5) Cllr. Nomsa Matiwane	ANC	073-397-8109	
6) Cllr. Jetta Beaufort	DA	079-959-6748	
7) Cllr. Paul Francis	DA	083-381-9088	
8) Cllr. Gerhard Kruger	DA	083-233-4234	
9) Cllr. Ruth Masemola	EFF	073-957-5222	

CODE OF CONDUCT COMMITTEE:

<u>Chairperson</u> : Cllr. Mkhuseleli Jokazi				071-524-1504
Cllr. Ishmael Morabe	WHIP	ANC	078-851-8637	
Cllr. Gerhard Kruger	WHIP	DA	083-233-4234	
Cllr. Ruth Masemola	WHIP	EFF	073-957-5222	
Cllr. Ally Mosina	WHIP	RPP	061-348-1922	
Cllr. Charles Brough	WHIP	FF+	082-565-2336	
Cllr. Mbuso Mthimkhulu	WHIP	IFP	082-213-5752	
Cllr. Molatlhegi Sethapo	WHIP	AZAPO	073-095-2360	

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PETITIONS & PUBLIC PARTICIPATION STANDING COMMITTEE:

<u>Chairperson</u> : Clr. Wiseman Matshaya		078-694-3952
1) Clr.NoziphoMapena-Dlamini	ANC	078-711-1515
2) Clr. Daniel Machaba	ANC	061-380-2109
3) Clr. Winile Njani	ANC	078-595-5493
4) Clr. Mzukisi Ngamntwini	ANC	073-909-0701
5) Clr. Sylvia Khenene	ANC	082-644-1789
6) Clr Seth Sekhokho	DA	082-788-3123
7) Clr. Peter Dick	DA	082-709-8943
8) Clr. Ally Mosina	RPP	072-172-7981
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Molatlhegi Sethopo	AZAPO	073-095-2360
11) Clr. General Thekiso	EFF	

The Code of Conduct of the Rand West City Local Municipality will be enforced by the Speaker and the Code of Conduct Committee (CCC). The Code of Conduct Committee (CCC) will consist of:

- ***The Whip of the Majority Party who will also serve as Council Whip; the Council Whip will be the Chairperson of the Code of Conduct Committee (CCC); and***

The Whips of all the other political parties represented on the Rand West City Local Municipality.

NAME AND SURNAME	DESIGNATION /	CONTACT NUMBER	EMAIL ADDRESS
Cllr Mzi Khumalo	Executive Mayor	011 411 0084	baleseng.mokhole@randfontein.gov.za
Cllr Violet Nqina Mzondeki	Council Speaker	011 411 0303	deirdre coetzee@randfontein.gov.za
Cllr Jokazi Mkhusele	Council Whip	011 411 0403	puleng baabua@randfontein.gov.za
Cllr Steve Mazibuko	MMC Economic Development and Planning	076 291 4257	nicolette gcilishe@randfontein.gov.za
Cllr Dumile Sithole	MMC Water, Sanitation and Energy	079 694 7722	Elsie Ueckermann@randfontein.gov.za
Cllr Tina Grobler	MMC Finance	083 647 1878	Lisa van dyk @randfontein.gov.za
Cllr Nontombi Dyase	MMC Sports Recreation, Art and Culture	082 664 9189	Sharon Groenewald@randfontein.gov.za
Cllr Selina Mounakwe	MMC Corporate Support Services	084 082 8209	gugu.jele@randfontein.gov.za
Cllr Sipho Matakane	MMC Human Settlement	072 861 8274	Prudence Modikoe@randfontein.gov.za
Cllr David Molebatsi	MMC Integrated Environmental Management	073 455 6925	Sharon Groenewald@randfontein.gov.za
Cllr Gladys Khoza	MMC Road, Storm Water & Transport	082 785 8872	Elsie Ueckermann@randfontein.gov.za
Cllr Annah Gela	MMC Health & Social Development	073 400 1125	Sharon Groenewald@randfontein.gov.za
Cllr Jeje Legoete	MMC Public Safety	061 471 7589	leanne scheepers.@randfontein.gov.za

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

The Rand West City Local Municipality has put mechanisms to evaluate the staff establishment on regular basis and if necessary review the staff establishment, in line with organizational objectives and development priorities. The organizational structure is therefore reviewed at the beginning of the financial year, which entails revisiting each Department and Business Unit to ensure that they respond to the priorities contained in the Integrated Development Plan (IDP). The organizational design and the structure of the Rand West City Local Municipality seek to respond to the under mentioned national and local government priorities:

- Municipal Institutional Development & Transformation;
- Basic Service Delivery;
- Local Economic Development;
- Municipal Financial Viability;
- Good governance;
- Building Local Economies to create more employment & sustainable livelihood;
- Improve local public services and broaden access to services;
- Promote more active community participation in local government;
- Effective, accountable and clean local government;

The Municipal Manager is the Head of Administration and plays a pivotal role in the functioning of the Municipality. The Municipal Manager, subject to policy direction by Council must organize the Administration in a manner that enables Council to hold the Municipal Manager accountable for the overall performance of the Municipality.

As head of the administration, the Municipal Manager is responsible for the formation and development of an economic, effective, efficient and accountable administration which is equipped to implement the IDP, operates within the municipality's performance management system, and is responsive to the needs of the local community to participate in the municipality. The Municipal Manager manages communication between the political structures and office-bearers and the administration.

In order to be able to give fruition to the requirement to run an efficient, economical and accountable administration, the operations of the municipality are divided into the following six departments:

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- Transformation & Governance
- Finance
- Corporate Support Services
- Economic Development and Planning
- Infrastructure
- Community Services

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE OF THE RAND WEST CITY LOCAL MUNICIPALITY



ACCOUNTING OFFICER OF THE MUNICIPALITY: MR THEMBA GOBA

- Establish and maintain a strategic management system for the municipality by ensuring that the municipality's developmental and service delivery obligations and strategic objectives are achieved. Oversee implementation of the municipality's IDP
- Sustainable and equitable provision of services to the local community.
- Accountable for municipal finances in terms of the provisions of the MFMA
- Develop and monitor implementation of approved municipal policies at a strategic management level



CHIEF FINANCIAL OFFICER: MS BEVERLY GUNQISA



The roles and responsibility of the Chief Financial Officer are mandated in terms of the Municipal Finance Management Act, 56 of 2003, section 81 of the MFMA, the CFO is administratively in charge of the budget and treasury office. which has the underlying key roles; promoting sound financial governance by clarifying roles; A more strategic approach to budgeting and financial management; Modernization of financial management; Promoting co-operative government; and Promoting financial sustainability of the municipality




CHIEF OPERATING OFFICER: MR LARRY STEYN. THE COO IS RESPONSIBLE FOR THE FOLLOWING UNITS: IDP, PMS, RISK & OHS, MARCOMS, MPAC AND WAR ROOM


The merger between Randfontein and Westonaria Local Municipalities on 03 August 2016, resulted in the creation of the office of the Chief Operating Officer. Its main objective is to alleviate the administrative burden on the office of the Municipal Manager. This is achieved through providing strategic leadership in the provisioning of governance and transformation

Chapter 2

	<p>support services within the municipality.</p> <p>The main role of the operations department finds expression in leading and overseeing the following divisions: The Risk Management and OHS compliance services; The Integrated Development Plan (IDP) services; The Integrated Performance Management (PMS) services; The Communication and Marketing services; The War Room and related service delivery improvement programme policies, tools and frameworks;</p> <p>The management of the officials in the office of the Municipal Public Accounts Committee (MPAC). RWCLM's internal <i>integrated planning, risk, compliance and performance management</i> environment has remained stable throughout the year and much progress has been made towards improving efficiencies in the municipality. The organisation has expanded significantly since the previous financial year, and its success will therefore largely depend on increased cross-functional collaboration, improved innovation, enhanced communication systems and a focused effort to improve leadership and governance structures.</p>
	<p>CHIEF INFORMATION OFFICER: MR CASTRO MOSINA</p> <ul style="list-style-type: none"> •Responsible for the development and implementation of the ICT Strategy. •Governance framework setting and maintenance •Manage the ICT Management framework •Manage enterprise architecture •Manage ICT security •ICT project management •Responsible for the design and functioning of the ICT Networks •Oversee the formulation, implementation, and updating information technology emergency and disaster recovery policies and procedures; •Responsible for design and constant testing of disaster recovery procedures; •Responsible for establishing procedures to handle crisis to ensure that system and services are available to users with minimum interruptions; •Prioritizing future information technology needs in alignment to municipal objectives.
	<p>EXECUTIVE MANAGER : COMMUNITY SERVICES: MS LOVEY MODIBA</p> <p>To provide and maintain effective and enhanced community services in the following functional areas:</p> <ul style="list-style-type: none"> • Public Safety – to create an enabling environment for safer and secure communities • Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services

Chapter 2

	<ul style="list-style-type: none"> • Sport, Recreation, Arts, Culture & Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture and heritage • Library Information Services – To manage and provide library and information services <p>Health & Social Development – To ensure the promotion of social services</p>
	<p>CHIEF INTERNAL AUDITOR: MS OFENTSE BLAAI</p> <p>The Internal Audit Function's mandate stems from Section 62(c) and Section 165 of the Municipal Finance Management Act, 56 of 2003, which states that the Accounting Officer must ensure that the municipality has an Internal Audit unit established and must advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan, internal control, risk management, performance management, accounting procedures, and compliance with applicable legislation. The role of Internal Audit function is to provide an independent, objective assurance and to evaluate whether the municipality's system of risk management, internal control and governance processes as designed and presented by management is adequate, effective and functional.</p>
	<p>EXECUTIVE MANAGER: INFRASTRUCTURE SERVICES: MR BONGANI NKAMBULE</p> <p>Management of Municipal Infrastructure Services to maintain effective and efficient provision of basic services with regard to the following:</p> <ul style="list-style-type: none"> the provision, distribution and maintenance of basic electricity supply networks; the provision, distribution and maintenance of basic water and hygienic sanitation networks; the construction and maintenance of municipal roads and stormwater for safe accessible roads; the implementation of Capital Projects within the specified budget, time and quality through the Infrastructure Planning and Programme Section (PMU); and the cost-effective management of directorate's budget and the timely implementation of Council Resolutions and Projects of the Rand west City Local Municipality.
	<p>EXECUTIVE MANAGER: ECONOMIC DEVELOPMENT HUMAN SETTLEMENTS & PLANNING: MR GREG SETE</p> <p>CORE PURPOSE: Our core purpose as a Directorate is to create an investor friendly town with constant economic growth, sustainable developments and a variety of tenure options through provision of integrated, sustainable and safe human settlements.</p>

	<p>DEPARTMENTAL UNITS/SECTIONS:</p> <p>LED</p> <p>Rural and Agricultural Development Enterprise Development and Support Business Retention, Expansion and Attraction</p> <p>SPATIAL PLANNING</p> <p>Land use control and management Development Facilitation/GIS Densification & infill programmes Building Control</p> <p>HUMAN SETTLEMENT</p> <p>Facilitate Sustainable Human Settlements (SHS)</p> <p>PROPERTY MANAGEMENT</p> <p>Management of Investment Property (Asset Register) Administration of Property Contracts</p>
	<p>EXECUTIVE MANAGER: CORPORATE SUPPORT SERVICES: MR MARKS NKELE</p> <p>OBJECTIVES:</p> <ul style="list-style-type: none"> •Effective and efficient management of its sub-directorates; •Providing a comprehensive human resource management service to the City; •Ensuring sound employee relations; •Ensuring proper management of all public conveniences and managing the performance of outsourced contractors; and •Maximising client and stakeholder satisfaction; •Establishing programmes and projects, designed to help meet its expectations more efficiently. <p>ROLES & RESPONSIBILITIES:</p> <p>Human Resources:</p> <ul style="list-style-type: none"> •Management of the Human Resource; •Provision and maintenance: recruitment, selection, placement, induction, Conditions of Service, funds and allowances, administration, payroll, service termination and technical record management; •Human Resource Strategic and Operational Support Services: Strategies and Policies, process and system implementation, and human resource relations management; •Creating institutional capacity through the design and implementation of individual and organizational development interventions including structural alignment; •Human Resource planning, policies and support: manpower forecasting, succession planning, and exit and retention strategies •Occupational and employee Health, safety and Wellness: OHS Policy Development and Enhancement, OHS Compliance Management, OHS operational services, occupational hygiene, Employee Wellness and HIV/AIDS operations <p>Employee Relations Management:</p>

Chapter 2

	<ul style="list-style-type: none">•Promotion of sound Labour Relations and facilitation of healthy working relations with trade unions;•Employee Relations Services: Grievances, Labour relations training, Local Labour Forum; Labour Law services and advice, disciplinary hearings, conciliations and arbitrations•Employee Relations Specialist Unit <p>Fleet Management:</p> <ul style="list-style-type: none">•Fleet operations management•Fleet performance, monitoring and compliance•Travel management and rental services <p>Legal Services:</p> <ul style="list-style-type: none">•Provision of legal services and advice <p>Administration:</p> <ul style="list-style-type: none">•Provision of secretariat; auxiliary support, archiving function, printing and telephony;•Provision of political support to Council and its Committees; and policy development and advice <p>Facilities:</p> <ul style="list-style-type: none">•Promote a clean environment and implement sustainable maintenance programmes of the Rand West City Local Municipality's public amenities and offices
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COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution section 41.

The municipality strengthened the functioning of the following of the structures established according to the provisions of the Intergovernmental Relations framework Act no 13 of 2005. These high level strategic forums areas as follows: WRDM Intergovernmental Relations, Executive Mayors Forum, District Speakers Forum, Municipal Managers Forum, Chief Financial Officers Forum and IDP Representative Forum.

There are also Sector Forum which exists and they are as follows: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-coordinating Forum and West Rand Social Development Forum.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the premier's Coordinating Forum (PCF). The WRDM enjoys the advantage of having the Executive Mayor as the Deputy Chairperson of SALGA, which then puts the region in a better position to influence SALGA in strategic Issues that are of interest to the Region and South Africa as a whole.

Members of the Mayoral Committee (MMC's) also attend, and in some cases chair SALGA working groups. The WRDM also sends representatives to SALGA Provincial and National Members Assemblies.

Inter-Governmental Forums (IGR) are functioning well at District level. The Executive Mayors IGR Forum has a year programme scheduled for monthly meeting. The Speakers Chief Whip and MMC's Forum as well as the Troika meetings are operating.

The MMC's also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government department as well.

- a. Provincial Health Council – a statutory body where MMCs of metros and district meet with MEC Health quarterly to discuss issues of health.
- b. Provincial AIDs Council – strategic body led by Premier of the province meet with representative of various structures forum districts and metros to deliberate on HIV and AIDs related issues;
- c. Provincial Environmental Health Forum – coordination and sharing of information among metros and districts and government department;
- d. Provincial Air quality Officers Forums - aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- e. Provincial Waste Officers Forum – aimed at information sharing among Municipalities & Government Department, planning and standard setting

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

T 2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Public participation is an institutionalised function in Rand West City Local Municipality. Our communities have learned to appreciate the elaborative process which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning for developments in the municipal jurisdiction.

The evolution of ward-based planning and the related establishment of ward committee system have elevated community participation to higher level in terms of legal provision and institutionalisation of the process.

Rand West City Local Municipality, through the Office of the Speaker, liaise continuously with communities through ward committee members and other stakeholder forums.

In order to facilitate maximum participation by ward committee members, the Rand West City Local Municipality is, as per Council resolution, providing stipends for each member.

Ward committees are functioning pretty well in all 35 wards though there are minor challenges encountered and such are attended to through engagements with both Ward Councillors and Ward Committee Secretaries.

Reports are received monthly and follow-ups made where necessary. Stakeholder forums with business community have also been established. Inputs are regularly solicited from these constituencies on a constant basis.

Meetings are held as the need dictates. Otherwise, maximum participation takes place during annual IDP reviews and the tabling of the annual budget.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

As part of the objective of the Municipality to enhance public participation and give community members the opportunity to fully participate in the formulation of municipal planning, Rand West City Local Municipality had embarked on IDP Review Road shows to make inputs in the Municipal Integrated Development Planning (IDP's).

This was done with the view to allow that the annual Municipal Budgeting be informed by the real aspirations of our society, further informing the Municipality's Service Delivery Budget Implementation Plan (SDBIP).

Noting the concerns and challenges raised by the community during these IDP review road shows, the council executive, made responses to all the relevant questions that were raised and provided clarity in respect of the issues that needed immediate attention.

In addition IDP Budget Feedback meetings occurred. The municipality was represented by the Executive Mayor, Speaker, Chief Whip, MMC's and relevant ward councillors.

An underlying aspect that emerges from these meetings and requires self-interrogation are to what extent are our deliverables/milestones clearly articulated to our target audience and to what extent is our monitoring system that tracks progress, success and blockages effective.

T 2.4.1

WARD COMMITTEES

Ward committees are made up members of a particular ward who are chosen by residents of the ward to advise the ward Councillor. Their function is to raise issues of concern about the local ward to the ward Councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

The major issues that the ward committee has dealt with during the year are: Service delivery related issues such as the need for RDP (state sponsored) houses, high mast lights, electricity cut offs, improved communication with local communities, high municipal bills, unemployment, roads maintenance, drain blockages, indigent registration.

T 2.4.2

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meetings Ward 20	7-Jul-18	1x Ward Clr per Ward	1 x Ward Officer	-	Yes	
Ward 13	16-Jul-18		10 x WC Members			
Ward 22	27-Jul-18					
Ward 08	31-Jul-18					
Ward 22	14-Aug-18					
Ward 20	14-Aug-18					
Ward 11	18-Aug-18					
Ward 08	23-Aug-18					
Ward 04	23-Aug-18					
Ward 06	25-Aug-18					
Ward 13	5-Sep-18					
Ward 11	16-Sep-18					
Ward 20	25-Sep-18					
Ward 08	28-Sep-18					
Ward 06	20-Oct-18					
Ward 04	24-Oct-18					
Ward 08	24-Oct-18					
Ward 04	9-Nov-18					
Ward 06	24-Nov-18					
Ward 01	13-Jan-19					
Ward 11	13-Jan-19					
Ward 05	16-Jan-19					
Ward 05	6-Feb-19					
Ward 10	7-Feb-19					
Ward 06	16-Feb-19					
Ward 16	22-Feb-19					
Ward 14	13-Mar-19					
Ward 16	16-May-19					
Ward 14	11-Jun-19					
Ward 14	9-Jul-19					
Ward 06	20-Jul-19					
Public meetings Ward 12	29-Jul-18	1 x Ward Clr per Ward	1 x Ward Officer	33		
Ward 02	1-Aug-18		10 x WC Members	44		

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 12	2-Aug-18			45		
Ward 15	2-Aug-18			61		
Ward 15	7-Aug-18			72		
Ward 04	8-Aug-18			40		
Ward 15	10-Aug-18			58		
Ward 04	21-Aug-18			36		
Ward 22	21-Aug-18			56		
Ward 11	24-Aug-18			72		
Ward 15	5-Sep-18			57		
Ward 12	8-Sep-18			61		
Ward 19	8-Sep-18			44		
Ward 11	18-Sep-18			62		
Ward 15	4-Oct-18			80		
Ward 02	16-Oct-18			66		
Ward 15	26-Oct-18			52		
Ward 04	20-Nov-18			48		
Ward 18	7-Dec-18			66		
Ward 01	18-Jan-19			88		
Ward 11	19-Jan-19			52		
Ward 18	24-Jan-19			61		
Ward 19	24-Jan-19			47		
Ward 05	5-Feb-19			58		
Ward 11	5-Feb-19			42		
Ward 34	8-Feb-19			101		
Ward 14	12-Feb-19			73		
Ward 15	13-Feb-19			55		
Ward 10	23-Feb-19			48		
Ward 05	28-Feb-19			34		
Ward 10	28-Feb-19			53		
Ward 11	8-Mar-19			40		
Ward 14	19-Mar-19			29		
Ward 34	19-Mar-19			97		
Ward 11	22-Mar-19			35		
Ward 14	24-Mar-19			31		
Ward 14	26-Mar-19			35		
Ward 05	28-Mar-19			41		
Ward 14	28-Mar-19			43		
Ward 19	4-Apr-19			54		
Ward 16	2-May-19			31		

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 16	3-May-19			28		
Ward 15	28-May-19			42		
Ward 19	30-May-19			57		
Ward 22	4-Jul-19			53		
Ward 16	7-Jun-19			37		
Ward 15	14-Jul-19			61		
Ward 22	28-Jul-19			57		
T 2.4.3						

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Benefits are: Dissemination of information, community participation in the development of municipal plans, IDP inputs, being aware of the concerns of our residents across Rand West City, providing clarity on issues and accountability of the municipality to local communities, and inculcating the concept of responsible citizenry.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	
T 2.5.1	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Service delivery is a core function of the Rand West City Local Municipality. Cooperative governance relates to the arrangement entered into by spheres of government to fast track service delivery within the Constitutional mandate thereof.

The under mentioned forums are established to share best practices among others and to ensure compliance. These forums focus mainly on issues of progressive governance and unblocking bottlenecks within certain spheres. It is imperative to participate in these forums in order to check and report on service delivery. The success of these forums impact directly on the achievement of effective service delivery and the well-being of the municipal communities.

- Mayor's forum
- MMC's Forum
- Speaker's Forum
- Chief Whip's Forum
- Municipal Manager's Forum
- Chief Financial Officer's Forum

Intergovernmental Relations

The *Inter-governmental Relations Framework Act, (Act No 13 of 2005)*, requires all spheres of government to coordinate, communicate, align and integrate service delivery effectively to ensure access to services. In this regard, the Rand West City Local Municipality complies with the provisions of the Act.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

According to the MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Chapter 2

The municipality has a Risk Management function located in the Office of the Chief Operating Officer. The Risk Management Policy and Framework, the Charter were approved and guide the implementation of Risk Management. Risk Assessment workshops were conducted to produce Risk Registers that identify risks that will affect the municipality in achieving its goals.

The Strategic Risks identified are allocated to relevant Executive Managers and Operational risks are allocated to relevant Managers who monitors the risks and ensure the implementation of action plans. Risk Registers are monitored on a quarterly basis to determine whether the action plans identified to address risks are implemented. The Risk Management quarterly reports are tabled at the Risk Management Committee meetings chaired by an independent person.

The following are nine strategic risks that were identified during the risk assessment for 2016/17 financial year.

- Ageing infrastructure (High risk)
- Lack of business continuity (High risk)
- Unavailability of fleet to service the community (Medium Risk)
- Inability to attract investors (Medium Risk)
- Illegal occupation of municipal properties including land invasion (Medium)
- Inadequate financial management (High Risk)
- Inadequate assets management (High Risk)
- Inaccessibility of community facilities (Medium Risk)
- Loss of revenue (Medium Risk)

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Rand West City Local Municipality (the Municipality) view the fact that any acts of fraud and corruption by its employees will seriously deplete the scarce resources available to fulfill its mandate. It further recognizes that adverse effects of the above acts may extend beyond the loss of money and other assets which may have severe adverse and negative repercussions on its ability to achieve its objectives.

If left unchecked, it would negatively impact on:

- a) The quality and effectiveness of service delivery
- b) The strength of business relationships with clients
- c) The Public and Suppliers
- d) Employee morale and
- e) The Reputation and Image of the Municipality

Chapter 2

The Municipality requires all staff and councilors, at all times, to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services and other relevant state organ depending on the nature of the matter.

The Municipality has recognized the need to support and foster a culture of intolerance to fraud, corruption, theft, and any form of maladministration which may hamper the realization of its strategic goals. In addressing this, the current Anti-Corruption & Fraud Strategy has been reviewed with COGTA and will be aligned to the New National Strategy to be developed to reinforce the existing prescripts aimed at preventing, eradicating and reducing fraud, corruption, theft and maladministration.

In order for the municipality to express a commitment to embed an ethical culture and to fight corruption, the municipality has entered into an agreement with the Ethics Institute, COGTA and Office of the Premier (OOP) in an effort to address issues of corruption in an integrated, holistic and practical manner. Several initiatives that will promote an ethical culture and prevent fraud and corruption were identified, namely:

- Ethics Risk Assessment – this assessment is conducted to ensure that the municipality understands its ethics risk profile.
- Ethics Strategy and Plan – Developed the Ethics Strategy and Plan that will assist in managing ethics within the municipality in partnership with the Ethics Institute, Office of the Premier and COGTA.

To date the Municipality has thus developed the following strategies and policies with the aim and resolve to prevent corruption, fraud and theft:

- Anti-Corruption & Fraud Strategy.
- Integrity Management Strategy and Plan
- Risk Management Policy.
- Ethics Code.

The newly established Corporate Ethics Unit has further developed the following policies that underpin the integrity management strategy and fight against corruption and fraud:

- Conflict of Interest Policy
- Gift & Hospitality Policy, Guideline and Register
- Whistle Blowing Policy and Guideline
- Declaration of Financial Interest Guideline
- Ethical Code of Commitment in SCM
- Ethics Commitment Declaration for Suppliers

Chapter 2

Disclaimer: The developed Ethics Code and the above mentioned Ethics Policies and Guidelines have been approved and endorsed by The Ethics Institute and the Ethics Working Committee which is chaired by the COO as the Ethics Champion. The RWCLM Council is still to approve them and they will be tabled to Council for consideration and approval in the first Quarter of the 2019/20 F/Y.

The reporting of any acts of corruption and fraud are encouraged and should be done directly to the municipality or via the following independent channels:

- Fraud Prevention Hotline administered by the Office of the Premier.
- Presidential Hotline on Fraud Prevention and Corruption
- Public Protector's Office

The current National Anti-Corruption Strategy is in the process of review and Public Engagement Workshops on the development of the New National Anti-Corruption Strategy are being undertaken across the nine Provinces. As part of the engagement process, Rand West City and our Local community stakeholders have been actively participating and attending Engagement Workshops on this matter.

The Gauteng Leg was held on the 5th June 2018 and this created a platform for inputs and contribution of our community. This was followed by a successful Anti-Corruption Dialogue Event held in March 2019 for staff members from Public & Licensing, SCM, HR, Legal, Internal Audit, Communication Unit and the Ethics Working Committee members. Key Partners that supported the event included GCIS, COGTA, SSA and the NPA (Hawks). The event received a positive coverage from the local media.

This process would result in us revising our Anti-Corruption and Fraud Strategy once the National Strategy has been completed to ensure that the two strategies are aligned and talk from the same Hymn Sheet as Government. The current revised RWC Anti-Corruption Strategy remains valid and serve as our guiding document.

In line with our adopted regional governing principles on continuous learning and innovation, RWC is collaborating with the Gauteng Office of the Premier and The Ethics Institute on Ethics and Integrity Management matters involving all Municipalities across the Province in support of our Strategic pillar on Ethical Administration and Good Governance. As a result of this initiative the COO has been nominated as the Ethics Champion and a Corporate Ethics Unit established as part of the New Organizational Structure of RWC. A Management Ethics Working Committee has also since been established and key officials have already undergone training for the implementation of the ethics strategy and creation of an ethics culture in the organization.

The Internal Audit Unit reviews the effectiveness of the Strategy and systems of internal control, governance and risk management on a continuous basis to ensure we uphold the highest standard possible.

T 2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The municipality has a centralized Supply Chain Management Unit. The Unit is responsible for the Demand, Acquisition, Logistic, Disposal and Risk and Performance and Contracts Management linked to procurement. The Unit is also responsible for, amongst others, obtaining requisitions, requesting for quotations, advertising and managing the bid processes.

The municipality utilizes the committee system in Supply Chain Management. The existing committees are the Bid Specification; Evaluation and Adjudication. The Supply Chain Management Unit has permanent members serving in all these three committees. The municipality has implemented a Supply Chain Management Policy and Procedures.

T 2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 2018/19					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Outdoor Advertising	YES	NO	NO	NO	NO
Electricity By-laws	YES	NO	NO	NO	NO
Integrated Solid Waste By-laws	Newly Developed	NO	NO	NO	NO
Library and Information Services By-laws	YES		NO	NO	NO
Tariff By-laws	YES	N	NO	NO	NO
Water By-laws	YES	NO	NO	NO	NO
		NO	NO	NO	NO

*Note: See MSA section 13.

T 2.9.1

Chapter 2

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

No end user Department presented any by-laws for submission or review to the Legal Section during this period.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (Year -2017/18)		
The annual report (Year 2018/19) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2018/19) and resulting scorecards		
All service delivery agreements (Year 2018/19)		
All long-term borrowing contracts (Year 2018/19)		
All supply chain management contracts above a prescribed value (give value) for Year 2018/19		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 2018/19		
Contracts agreed in Year 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 2018/19		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2018/19		
T 2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

HOW THE WEBSITE WORK

An internet enabled device is needed to access the website.

The server receives the request for a page sent by your browser, the browser connects to the server through an IP Address, the IP Address is obtained by translating the domain name. In return, the server sends back the requested page.

The webpages are written in HTML (Hypertext Markup Language), this is a computer language that interprets the layout and contents of the website.

Our website is hosted by Hetzner.

T 2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

A ward representative sample was used to benchmark for the sample frame. The sample drew a minimum of 30 respondents per ward, wherein 1050 respondents were selected. This was derived from the Rand West City Local Municipalities' 35 wards.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -2018/19					
Subject matter of survey	Survey method	Survey date For 2017/18	Survey date For 2018/19	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:					
(a) Municipality	Discriptive	2013-2015			
(b) Municipal Service Delivery	Discriptive	2013-2015			
(c) Mayor	Discriptive	2013-2015			
Satisfaction with:					
(a) Refuse Collection	Discriptive	2013-2015			
(b) Road Maintenance	Discriptive	2013-2015			
(c) Electricity Supply	Discriptive	2013-2015			
(d) Water Supply	Discriptive	2013-2015			
(e) Information supplied by municipality to the public	Discriptive	2013-2015			
(f) Opportunities for consultation on municipal affairs	Discriptive	2013-2015			
T 2.11.2					

Concerning T 2.11.2:

COMMENT ON SATISFACTION LEVELS

The constitutional mandate of the municipality in terms of section 152 is to ensure the provision of services to communities in a sustainable manner. The survey was in the form of non-experimental, descriptive research method and was used to assess attitudes and characteristics of a wide e range of municipal service delivery competencies.

The purpose of the survey was to measure the customer satisfaction with regard to the services delivered by municipality and to measure the performance of the municipality in relation to the legislative prescripts. This research was conducted by Gauteng City- Region Observatory.

The municipality could not procure the services of a professional research company due to financial constraints. According to the research conducted by the Gauteng City Region Observatory 77% of the respondents were satisfied with government services and 91% have access to the electricity.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS

Based on the information gathered by Gauteng City-Region Observatory – the satisfaction levels on municipality services received a substantive percentage. That is indicative of the fact that municipality is doing right. Call centre was established in response to service delivery

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

INFRASTRUCTURE BASIC SERVICES REPORT FOR 2018/19

1.1 WATER AND SANITATION

The Water and Sanitation section within the Directorate Infrastructure is responsible for the provision of safe and quality Water and Sanitation networks within the Rand West City Local Municipality supply area, which include the following functions:

- Provision of acceptable quality portable water,
- Provision of bulk sanitation,
- Maintenance and Upgrading of Water and Sanitation Infrastructure,
- Water conservation and Water Demand Management,
- Water and Wastewater quality monitoring including compliance with Blue-drop and Green-drop certifications and other relevant regulations

The Rand West City Local Municipality is supplied with bulk water connection from Rand Water via eleven (11). Water reservoirs. The total Water network in Rand West City Local Municipality covers 1410km and the total sewer network covers a total of 1320km.

The number of formal households which are provided with portable water and waterborne sanitation is approximately 59 000 and a total of approximately 9000 informal households are provided with either potable water through standpipes in each unit or water is provided by water tankers. Sanitation at Informal settlements is provided by VIP (Ventilated Improved Pit toilets)

During the 2018/2019 financial year the Water and Sanitation section managed to provide water services above the minimum service level to 95% of the households and sanitation services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to basic water service to informal settlements within the jurisdiction of the municipality.

The Water & Sanitation Management section has managed to spend its allocated capital budget whilst executing its mandate. 100% of the Water Services Infrastructure Grant (WSIG), Municipal Infrastructure Grant (MIG). During the 2018/19 financial year, the Department managed to implement the following projects successfully:

1.Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal Informal Settlement (Phase.3) and Thusanang informal settlement (Phase.1) – 2200 x Informal Households benefitted,

CHALLENGES FOR WATER AND SANITATION

- Shortage of resources (Personnel, vehicles, spares and limited budget);
- Aging infrastructure-causing increase in water losses;
- Vandalism of Water and Waste Water Infrastructure;

3.2. ELECTRICITY

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area.

Chapter 3

The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks.

The nine (9) substations are:

Region-1: Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvei (Lafarge).

Region-2: Westonaria, Glenharvie, Venterspos

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 domestic and business customers in the Greater Rand West City Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance are: Development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights.

The Electrical section has managed to fully spend its allocated capital budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent.

MAJOR ACHIEVEMENT FOR 2018-19 FINANCIAL YEAR:

The Directorate Infrastructure has successfully completed the following electrical projects in addressing electricity backlogs:

- Electrification of 155 Units – Jabulani Informal Settlement;
- Electrification of Zenzele Informal Settlement – Approximately 4000 Units (Phase.2-4);
- Electrification of 300 houses Mohlakeng Ext.14;
- Construction of new 2 x 40MVA 132/11kV Bulk substation point BORWA– Project still under construction - Ensure provision of electricity to new housing developments;
- Refurbishment of existing Electrical network – Elandsvei Agricultural Holdings,
- Retrofitting of High-mast flood lights – Mohlakeng (Energy Efficient Demand side Management - Phase.1)

CHALLENGES:

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure-causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations;

3.3. ROADS AND STORMWATER

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),
- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2018/19 financial year the Department managed to rehabilitate the following number of Roads within the City:

Chapter 3

The Department managed to rehabilitate the following number of Roads within the City: *Sydney Carter Street, Erasmus Street, Tambotie Street, Cemetery Street, Hospital Road, Bridge Road, Rietbok Street, Village Street, Machel Street, Mzilikazi, Seme, Thenenare, Moletsane, Nhlapo, Arend Avenue, Jacaranda Avenue, and Jan Fiskaal Avenue,*

The Roads and Stormwater section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

CHALLENGES FOR ROADS AND STORM WATER:

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids;

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Basic services within the Rand West City Local Municipality fall under the Infrastructure Directorate. The basic services provided are Electricity, Water and Sanitation, and Roads and Storm water management.

The functions of the electricity department are to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply. The challenges faced by the electricity function are copper theft, vandalizing of pillar-boxes, Bypassing of meters, insufficient budget and insufficient workers.

Priorities for the electrical section include minimizing electricity losses, electrifying of new townships (incl. Informal settlements), reducing copper theft and maintaining existing infrastructure.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on- going water and sanitation services which are sustainable. Priorities for this function include water provision for informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, reduction of water losses, implementation of water conservation and water demand management projects, maintenance and refurbishment of water and sanitation infrastructure. Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

The objectives of the Roads Department is to provide safe and accessible Roads.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

The constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services, which is sustainable.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable. Priorities for this function include water provision to both formal and informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, water quantity and quality management, water supply and distribution

network infrastructure operations, maintenance and upgrade, reduction of water losses through development and implementation of water conservation and water demand management projects, wastewater collection and treatment, sanitation network infrastructure operations, maintenance and upgrade.

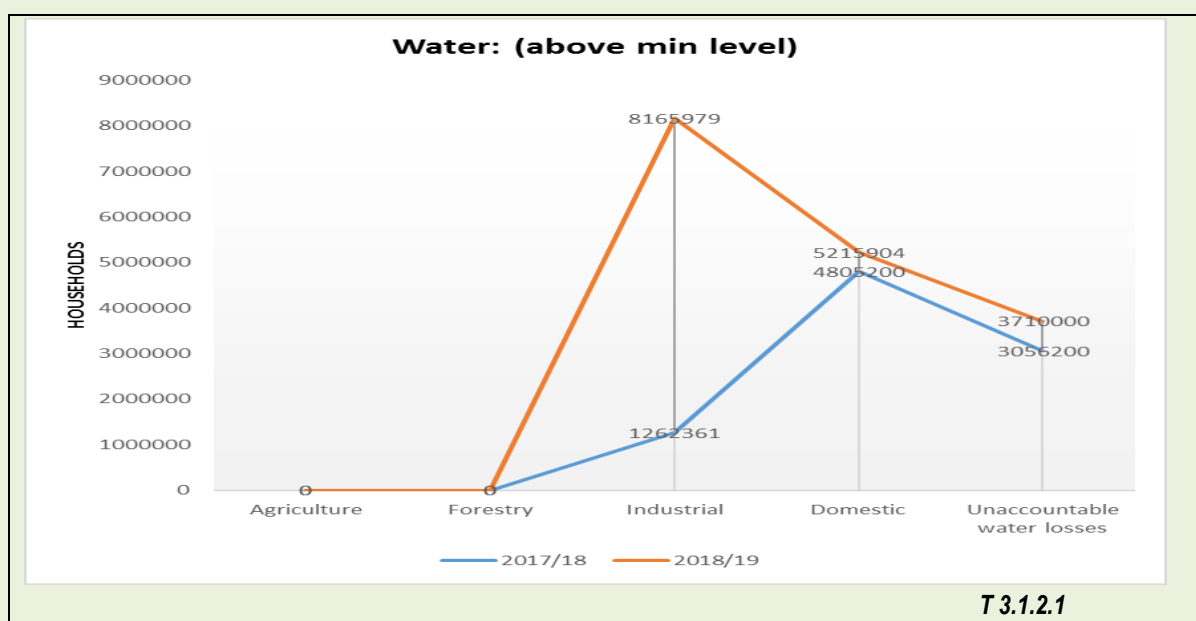
The Rand West City Local Municipality has an indigent policy and database that ensures that free basic water is provided to indigent community members.

Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year- 2016/17	0	0	1262361	4805200	3056200
Year- 2017/18	0	0	8165979	5215904	3710000

T 3.1.2



Chapter 3

COMMENT ON WATER USE BY SECTOR:

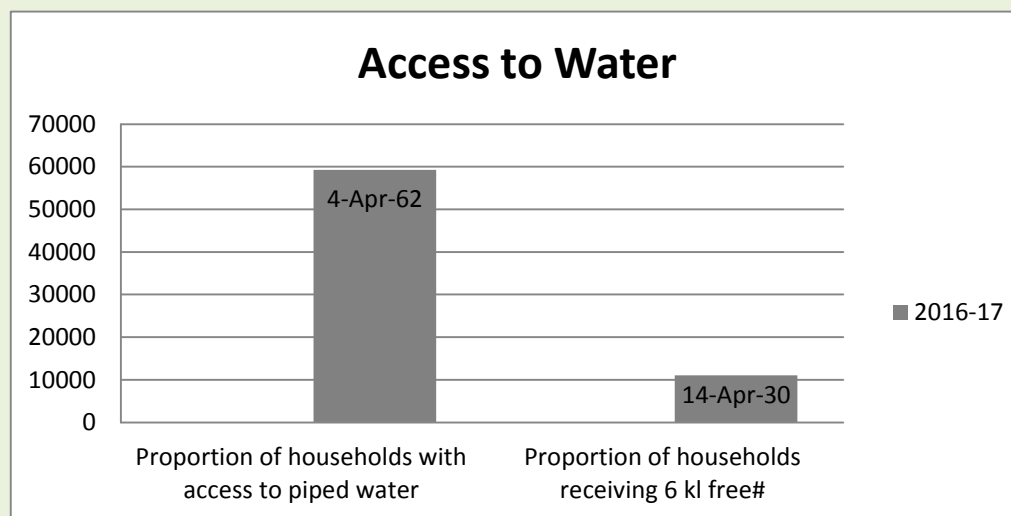
In the current year the highest volume of water used was by Industries, followed by water use by Domestic users. The lowest volumes of water are used by households and other users.

T 3.1.2.2

Water Service Delivery Levels					
Description	Households				
	Year-2014/15	Year-2015/16	Year-2016/17	Year 2017/18	
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.
Water: (above min level)					
Piped water inside dwelling			58,678		58,678
Piped water inside yard (but not in dwelling)	–	–	–		–
Using public tap (within 200m from dwelling)	–	–	–		–
Other water supply (within 200m)	–	–	–		–
Minimum Service Level and Above sub-total	–	–	58,678		58,678
Minimum Service Level and Above Percentage	0%	0%	100%		100%
Water: (below min level)					
Using public tap (more than 200m from dwelling)					
Other water supply (more than 200m from dwelling)	0	0	0		0
No water supply					
Below Minimum Service Level sub-total	0	0	0		0
Below Minimum Service Level Percentage	100%	100%	0%		0%
Total number of households*	0	0	58,678		58,678
Description	Year-2015/16	Year-2016/17	Year 2017/18		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements					
Total households	–	59,000	84,000	84,000	84,000
Households below minimum service level	–	–			
Proportion of households below minimum service level	0%	0%			
Informal Settlements					
Total households	–	25,000	84,000	84,000	84,000
Households ts below minimum service level	–	–			
Proportion of households ts below minimum service level	0%	0%			

T 3.1.4

Chapter 3



Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute

6,000 liters of potable water supplied per formal connection per month

T 3.1.5

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free
Year-2016/17	59 000	59 000	11062
Year 2017/18	59 000	59 000	11062

T 3.1.5

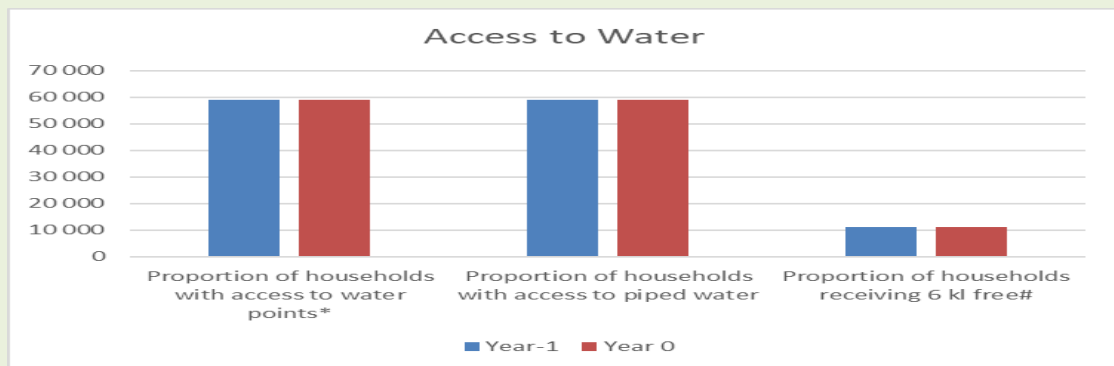
Chapter 3

Water Service Policy Objectives Taken From IDP				
Service Objectives	Outline Service Targets	Year-2016/17	Year 2017/18	
		Target		
Service Indicators		*Current Year	*Current Year	*Following Year
(i)	(ii)	(viii)	(ix)	(x)
Service Objective				
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the year)	80,00%	90,00%	100,00%
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the year)	20,00%	20,00%	20,00%
T 3.1.6				

T 3.1.6

Chapter 3

Employees: Water Services				
Job Level	Year 2017/18			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	2	2	0	0%
4 - 6	0	0	0	0%
7 - 9	12	11	1	8%
10 - 12	19	8	11	58%
13 - 15	48	12	36	75%
16 - 18				0%
19 - 20				0%
Total	81	33	48	59%
3.1.7				T



Employees: Water and Sanitation Services					
Job Level	Year -2015/16	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	2	0	0%
4 - 6		4	3	1	25%
7 - 9		29	22	7	24%
10 - 12		34	17	17	50%
13 - 15		125	77	48	38%
Total		194	121	73	38%
T 3.2.7					

Chapter 3

NB: The RWCLM is in a process of finalizing and approving the new Organisational Structure which will be followed by the employee placement process that will ensure that all employees are placed and then all vacant positions will have to be filled through the necessary recruitment processes in a bid to address the high vacancy rate.

Financial Performance Year 2017/18: Water Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	303,317	317,878	317,878	316,775	0%
Expenditure:					
Employees	15,110	16,168	16,168	16,498	2%
Repairs and Maintenance	5,441	5,851	5,851	5,370	-9%
Other	223,515	255,852	254,633	245,033	-4%
Total Operational Expenditure	244,066	277,871	276,652	266,901	-4%
Net Operational Expenditure	59,251	40,007	41,226	49,874	20%
					T 3.1.8

Capital Expenditure 2017/18: Water Services					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	54,977	84,824	110,706	50%	
Project A: Ugrading of Bulk Services (Bekkersdal Water Tower)	-	5,500	4,686	100%	5,500
Project B: Water Supply (Greater Randwest)	35,000	35,000	35,000	0%	35,000
Project C: Prepaid Water Meters (Ph4) Supply & Installation	1,500	1,495	1,495	0%	1,500
Project D: Procurement of Water Meters	5,000	4,986	4,986	0%	5,000
Project E: Droogheuwel	-	29,438	56,134	100%	29,438
Project F: Construction of Alternate Supply pipeline in Westonaria	13,477	8,405	8,405	-60%	13,477
					T 3.1.9

Chapter 3

Capital Expenditure 2017-18 Water Services					
R' 000					
Capital Projects	2017-18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35000	0	35000	0%	
Provision of water infrastructure to limit the use of water tankers at informal settlements (Phase.3)	35000	0	35000	0%	35000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.1.9					

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The Water & Sanitation Management Section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the allocated Operational budget was spent while 100% of capital budget allocated was spent.

During the 2017/2018 financial year the department managed to provide water services above the minimum service level at 95% of the households and sanitation services above the minimum service level at 85% of the total households.

Through the use of two water tankers, the Department has ensured continued access of basic water services to informal settlements within the jurisdiction of the municipality. Fourteen informal settlements were provided with potable water infrastructure to eradicate the use of tankers.

T 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The Rand West City Local Municipality policies prescribe the provision of waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements. The Rand West City Local Municipality is currently providing limited sanitation services (VIP toilets) in some of the informal settlements.

This is done mostly on request from concerned Councillors. In agricultural holdings (Semi-urban), the owners are responsible for providing their own sanitation services. This is due to the fact that the Rand West City Local Municipality's bulk infrastructure does not reach those areas.

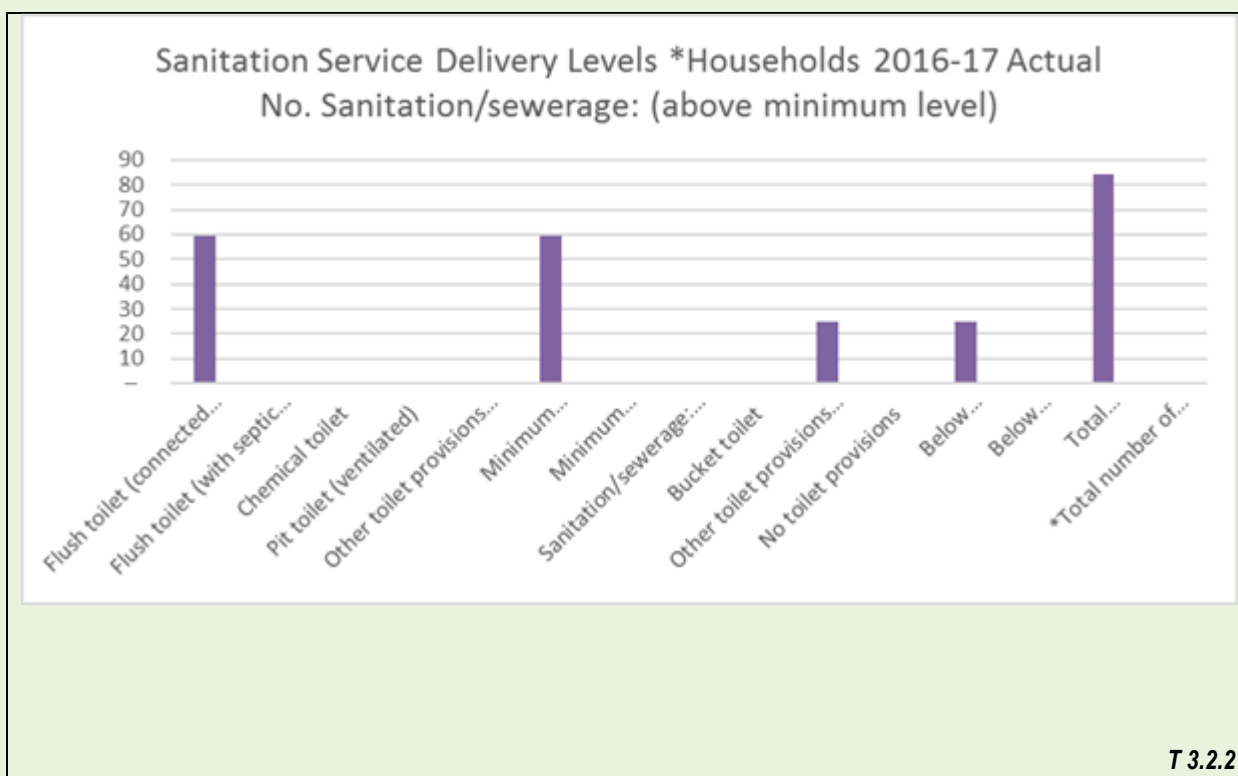
Chapter 3

A service provider will be appointed for the maintenance of all WWTW in Rand West City. This will improve the quality of the final effluent produced by the plants.

T 3.2.1



Chapter 3



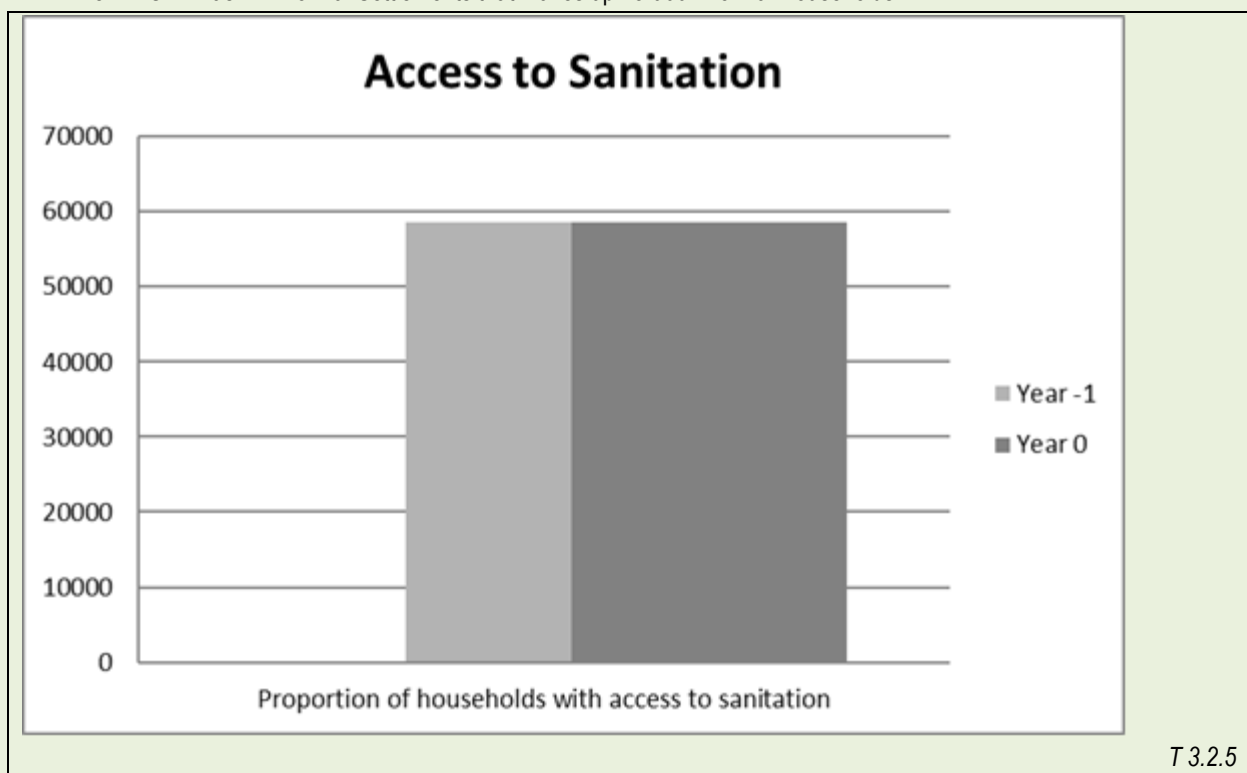
Sanitation Service Delivery Levels				
Description	Year	Year	Year-2017/18	*Households
	Outcome	Outcome	Outcome	Year 2018/19
	No.	No.	No.	Actual
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	–	–	59265	59.265
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	–	–	–	–
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (above min.service level)	–	–	–	–
Minimum Service Level and Above sub- total	–	–	59265	59.265
Minimum Service Level and Above Percentage	0	0	70.3%	70.3%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	–	–	–	–
Other toilet provisions (below min.service level)	–	–	25.000	25.000
No toilet provisions	–	–	–	–
Below Minimum Service Level sub-total	–	–	25.000	25.000
Below Minimum Service Level Percentage	0	0	29.7%	29.7%
Total households	–	–	84.265	84.265
*Total number of households including informal settlements				T 3.2.3

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year-	Year-	Year-	Year 2018/19		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	–	–	59 000			
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	0	0	0%			
Informal Settlements				84 000	84 000	84 000
Total households	–	–	25,000			
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	0	0	0%			

T 3.2.4

NB: The RWCLM has 14 Informal Settlements that makes up 25 000 Informal Households.



Chapter 3

Capital Expenditure Year 2018/19 Sanitation Services					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A Refurbishment of the Randfontein WWTW	20000	20000	20000	0%	20000
T 3.2.9					

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Rand West City Local Municipality main objective / priority is to provide all un-services stand/houses including informal settlements for at least a basic sanitation supply point.

The largest capital project currently under construction:

1.) The refurbishment of the Randfontein Waste Water treatment works,

T 3.2.10

Chapter 3

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2014-15		Year 2015-16			Year 2016-17	Year 2018-19 what about 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	80.00%	80.00%	90.00%	90.00%	90.00%	95.00%	95.00%	95.00%

T 3.2.6

Chapter 3

Employees: Sanitation Services					
Job Level	Year -2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	2	2	2	0	0%
7 - 9	2	29	2	27	93%
10 - 12	5	34	5	29	85%
13 - 15	12	48	12	36	75%
16 - 18					0%
19 - 20					0%
Total	23	115	23	92	80%
3.2.7					T

Financial Performance 2017/18: Sanitation Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	63,864	69,955	71,955	65,239	-10%
Expenditure:					
Employees	N/A	18,230	18,230	24,750	26%
Repairs and Maintenance	N/A	1,882	1,882	7,783	76%
Other	N/A	34,770	37,572	23,631	-59%
Total Operational Expenditure	35,451	54,882	57,684	56,164	-3%
Net Operational Expenditure	28,413	15,073	14,271	9,075	-57%
T 3.2.8					

Chapter 3

Capital Expenditure Year 2018/19 Sanitation Services					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
T 3.2.9					

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

The Rand West City Local Municipality main objective / priority is to provide all un-services stand/houses including informal settlements for at least a basic sanitation supply point.

The largest capital project currently under construction:

1.) The refurbishment of the Randfontein Waste Water treatment works,

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Electrical Section is guided by the following Legislation / Standards:

Electricity Regulations Act.4 of 2006, Eskom Standards, National Energy Regulator, Electricity BY-laws, Municipal Finance Act (MFMA), Occupational Health and Safety Regulations Act (Act 85 of 1993)

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area. The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks. The nine (9) substations are:

Region-1: Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).

Region-2: Westonaria, Glenharvie, Venterspost

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to 45702 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households 45702 and the rest too large and small business customers.

Chapter 3

The measures undertaken to improve performance are: development and implementation of Preventative Maintenance Policies & programmes, which include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead MV & LV networks, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

The municipality has taken drastically steps to alleviate the conditions of people living in poverty. The municipality has after the merger identified all informal settlements within the Greater Rand West City.

Business plans have been compiled and submitted to external funders, trying to source for funding to provide each structure with at least basic electricity.

The following informal settlements were electrified during the 2018/19 financial year,

- Zenzele Informal Settlement – 4500 structures,
- Jabulani Informal Settlement in Elandsvele – 155 structures,

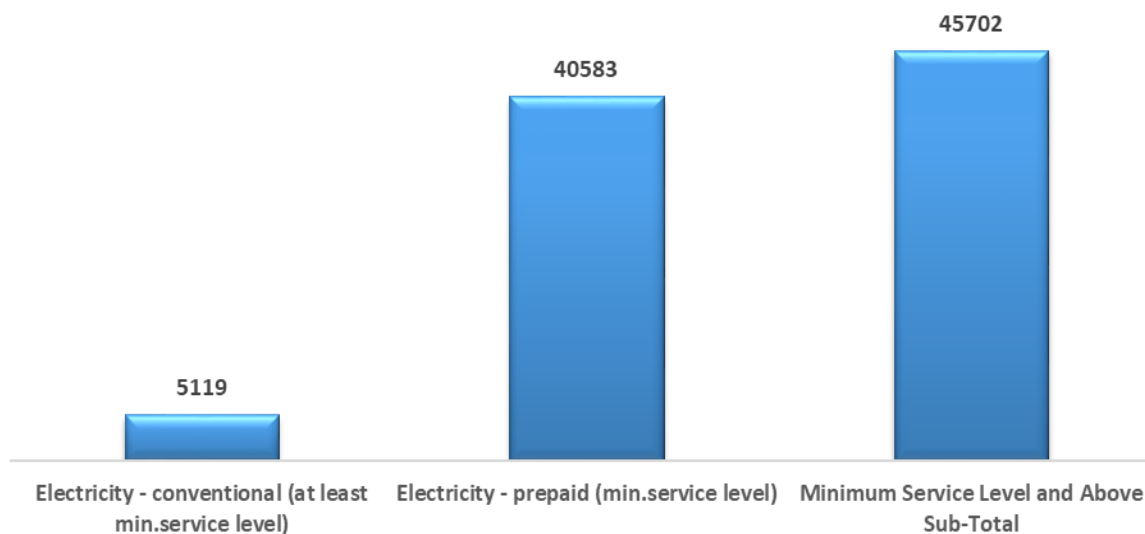
Another Informal settlement identified, is Bekkersdal, which consist of approximately 13 000 structures. Eskom is the electricity license holder to the area, and has already appointed a service provider to commence with the electrification of these structures. The Rand West City Local Municipality obtains bulk electricity directly from Eskom and redistribute to all residential and business customers within the city, except to Bekkersdal.

T 3.3.1

Electricity Service Delivery Levels Households Year 2018-19

Actual No. Energy: (above minimum level)

■ Electricity Service Delivery Levels Households Year 0 Actual No. Energy: (above minimum level)



T 3.3.2

Chapter 3

Electricity Service Delivery Levels		
Description	Year-2017/18	Households Year 2018/19
	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>		
Electricity - conventional (at least min.service level)	5546	5119
Electricity - prepaid (min.service level)	37502	40583
<i>Minimum Service Level and Above Sub-Total</i>	43048	45702
<i>Minimum Service Level and Above Percentage</i>	100%	100%
<u>Energy: (below minimum level)</u>		
Electricity (< min.service level)		
Electricity - prepaid (< min. service level)		
Other energy sources	0.00	0.00
<i>Below Minimum Service Level sub-total</i>	0.00	–
<i>Below Minimum Service Level Percentage</i>	0%	0%
Total number of households	43048	45702
T 3.3.3		

Households - Electricity Service Delivery Levels below the minimum				
Description	Year-2017/18	Year 2018/19		
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements		R 651,689	R 820,552	R 647,990
Total households	43048			45702
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%
Informal Settlements				
Total households	21176	0	0	16607
Households ts below minimum service level	21176	0	0	16607
Proportion of households ts below minimum service level	100%			100%
T 3.3.4				

Chapter 3

Chapter 3

Electricity Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016-17		Year 2017-18	Year 2018-19		
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)
<i>Provision of minimum supply of electricity</i>	Electrification of Mohlakeng Ext.11 (429 x Houses electrified)	50%	100%	Project 100% completed			
	Electrification of the Mohlakeng Hostels (112 x Two room units)	0%	10% 1.) Compile RFQ document / specifications 2.) Appoint service providers. 3.) Generate Orders	Phase.1 of Project 100% completed			
<i>Ensure the upgrading of Electrical networks</i>	Provide bulk electrical supply to Mohlakeng Ext.5	0%	10% 1.) Compile Tender document / specifications 2.) Appointment of Contractor. 3.) Site handover	Project 20% into Construction phase			

Chapter 3

Electricity Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016-17		Year 2017-18	Year 2018-19		
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
	Construction of new Bulk substation point - Borwa	5%	10% 1.) RWCLM issue developer/land owner letter to construct new substation. (Turn key Development) 2.) Compile new Tender document / specifications.	Project 20% into Construction phase			
T 3.3.5							

Chapter 3

Employees: Electricity Services					
Job Level	Year-2017/18	Year 2018/19			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	8	3	5	63%
7 - 9	21	42	24	18	43%
10 - 12	7	26	13	13	50%
13 - 15	28	58	38	20	34%
16 - 18					0%
19 - 20					0%
Total	60	135	79	56	41%

T 3.3.6

Financial Performance Year 2018/19: Electricity Services					
					R'000
Details	2016/17	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 221,956	R671,564	R 820,552	R647,990	-4%
Expenditure:					
Employees	R 24,691	R 26,419	R 26,155	R30,534	13%
Repairs and Maintenance	R 9,609	R16,975	R14,050	R85,667	80%
Other	R 534,938	R 591,551	R622,235	R478,477	-24%
Total Operational Expenditure	R 589,238	R 634,945	R662,440	R594,679	-7%
Net Operational Expenditure	R 367,282	-R36,619	-R158,112	-R 53,311	31%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Chapter 3

Capital Expenditure Year 2018-19: Electricity Services					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	45601	39601	47601	0	
<u>Project A</u> Electrification of Zenzele Informal Settlement (Phase.1)	10000	10000	10000	0%	10000
<u>Project B</u> Electrification of Jabulani Informal Settlement	5000	5000	5000	0%	5000
<u>Project C</u> Construction of new Bulk substation point - Borwa (Multiyear project)	10000	0	10000	0%	10000
<u>Project D</u> Electrification of Mohlakeng Ext.14	14601	14601	14601	0%	14601
<u>Project E</u> Refurbishment of Electrical network - Agricultural Holdings		2000	2000	100%	2000
<u>Project F</u> Installation of High-mast - Greater Rand West City Local Municipality		2000	0	0	Project did not continue due to internal budget constraint
<u>Project G</u> Energy Efficiency Demand side Management – (Retrofitting of Floodlights – Mohlakeng)	6000	6000	6000	0%	6000
T 3.3.8					

Chapter 3

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The Rand West City Local Municipality main objective / priority is to provide all un-serviced stand/houses including informal settlements for at least a basic electricity supply point.

The four largest capital projects currently under construction are:

- 1.) Construction of new 132/44-kV / 2 x 40-MVA Bulk substation point – Borwa Mega Housing Development,
- 2.) Electrification of Mohlakeng Extension.5 – New Housing Development. (Phase.1 completed, phase.2 currently under construction)
- 3.) Electrification of Bekkersdal Informal settlement,
- 4.) Electrification of Jabulani Informal settlement – recently completed. (155 Units were electrified)

Top five Targets on the IDP for the next five years includes:

1. Bulk electrical supply –

The provision of uninterrupted quality electrical supply to all residential households and to plan for future electrical connections for new housing projects,

2. Reduce distribution losses and improve revenue by securing pillar boxes, replacing faulty meters, relocating of meters and implementation of demand side management technology projects,

3. Providing new / Upgrading and maintaining of existing dilapidated overhead and underground electrical Infrastructure,

4. Improve public lighting – Maintaining and Installation of new high-mast poles,

5. Providing electricity to all Informal settlements

Business plans have been compiled and submitted to different stakeholders for funding assistance. (COGTA, Department of Energy, Human settlement and Eskom)

T 3.3.9

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.7 ROADS

INTRODUCTION TO ROADS

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),
- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

The total paved Roads network consist out of 769km. The Roads and Storm water section has managed to fully spend its allocated capital budget and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent. The Department managed to rehabilitate the following number of Roads

Chapter 3

within the City: Sydney Carter Street, Erasmus Street, Tambotie Street, Cemetery Street, Hospital Road, Rietbok Street, Village Street, Bridge Street, Machel Street, Mzilikazi, Seme Street, Thebenare Street, Moletsane Street, Nhlapo Street, Arend Avenue, Jacaranda Avenue and Jan Fiskaal Avenue,

The following Multiyear Capital projects were implemented during the 2018/19 financial year.

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

CHALLENGES:

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids;

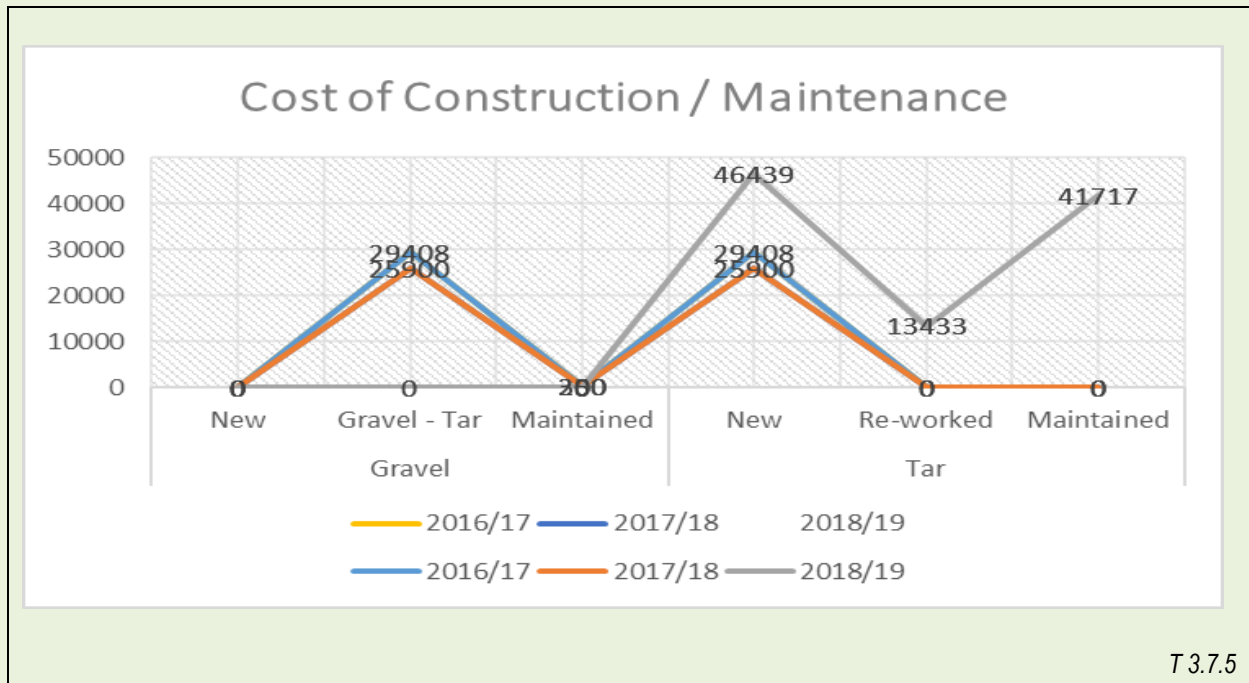
T 3.7.1

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
Year -2016/17	417	0	6	230
Year - 2017/18	417	0	6	230
Year -2018/19	410	0	7	0
T 3.7.2				

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Kilometers Tar roads maintained
Year-2	761	5.3	10	0	380
Year-1	768	5.7	5	0	415
Year 0	775	6.7	2.5	0	395
T 3.7.3					

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2016/17	0	29408	250	29408	0	0
Year -2017/18	0	25900	300	25900	0	0
Year -2018/19	0	0	0	46439	13433	41717
T 3.7.4						

Chapter 3



Chapter 3

Roads Setvice Policy Taken from IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2017-18		Year 2018-19			Year 2019-20	Year 2020-21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Elimination of gravel roads in townships	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	xxx kms gravel roads tarredx kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)	Baseline (xxx kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)	xxx kms gravel roads tarred kms gravel roads remaining)
Development of municipal roads as required	xxx kms of municipal roads developed	kms	kms	kms	kms	kms	kms	kms	kms
Construction of Roads in Zuurbekom (Phase.3) Construction of Roads in Simunye (Phase.7 & 8)	4.7km				4.7km	4.7km			
Construction of Roads in Badirile Construction of Roads in Mohlakeng Ext.3/4/5/7	2.2km				2.2km	2.2km			
T 3.7.6									

Chapter 3

Employees: Road Services					
Job Level	Year 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	2	2	1	1	50%
7 - 9	2	6	17	3	50%
10 - 12	17	31	38	14	45%
13 - 15	0	70	0	32	46%
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	23	111	58	50	45%
T 3.7.7					

Financial Performance Year 2018-19: Road Services					
R'000					
Details	Year-2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	17.643	14.782	14.588	17.885	17%
Repairs and Maintenance	4.798	23.638	29.416	41.717	43%
Other	18.420	31.062	33.627	770	96%
Total Operational Expenditure	40.861	69.482	77.631	829.60	92%
Net Operational Expenditure	40.861	69.482	77.631	829.60	92%
T 3.7.8					

Chapter 3

Capital Expenditure Year 2018-19: Road Services					
R' 000					
Capital Projects	Year 2018-19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	57577845	60244672	60244672	4%	60244672
Project-A Construction of Roads in Badirile (Phase.1)	6400000	9411412	9411412	32%	9411412
Project-B Construction of Roads in Mohlakeng Ext.3/5)	11138237	13535580	13535580	18%	13535580
Project-C Upgrading of Stormwater in Mohlakeng & Toekomsrus	2576072	1039287	1039287	-148%	1039287
Project-D Construction of Roads in Mohlakeng Ext.4/7	9483371	7961954	7961954	-19%	7961954
Project-E Rehab of Roads in Mohlakeng and Toekomsrus	13100000	13433853	13433853	2%	13433853
Project-F Construction of roads in Zuurbekom (Phase.2)	8500000	8500000	8500000	0%	8500000
Project-G Construction of roads in Simunye (Phase.8)	6380165	6362586	6362586	0%	6362586
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.7.9

Chapter 3

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The total approved value of projects depends on the allocation of MIG funds to different projects of the municipality. The municipality has achieved major successes in maintaining the roads infrastructure to an acceptable level of standard, although there is still a challenge as a result of aging infrastructure.

The following Multiyear Capital projects were implemented during the 2018/19 financial year and are still under construction 2019/20:

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

The Department managed to rehabilitate the following number of Roads within the City: Sydney Carter, Tambotie, Cemetery Road, Hospital Road, Bridge Road, Rietbok Street, Village Street, Arend Avenue, Jan Fiskaal Avenue, Jacaranda Street, Seme, Machel, Nhlapo, Moletsane, Irma Stern and Thebenare Street,

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Rand West City Local Municipality is currently not a Transport Authority. In the West Rand Region, the West Rand District Municipality (WRDM) has been given the competency of a Transport Authority for the entire region.

Currently there is no Public Bus Operations for the municipalities. There is also no municipal entity responsible for rendering a public transport service within the municipality. The only viable public transport service is currently being provided by the taxi industry and train services.

The vehicle licensing function is taken care of by the Public Safety section of the municipality.

T 3.8.1

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Solid Waste Management is one of the most important services rendered by Rand West City Local Municipality (Municipality). This service forms part of both rural and urban infrastructure. This function includes refuse removal, cleaning of public spaces and places, waste minimization, and waste disposal.

The effective provision of this service plays a significant role in the protection of environment and consequently, that of human-health and well-being. This is more than just technical environmental issues but it is highly linked to job creation, poverty alleviation, and local economic development.

During the term under review (2017/18 FY), the Solid Waste Management Section (Section) managed to render kerbside weekly refuse removal service to all formal residential and business premises (67100).

The provision of this service was maintained for most part of the reporting period by contracting six (6) waste compactor trucks in addition to the existing fleet of seventeen (17 waste compactor trucks. Refuse removal services were also effectively maintained to a total of 14 informal settlements (constituting of 24426) wherein 5 of these settlement receiving weekly kerbside refuse collection and the remainder receiving such service via skip bins that are serviced weekly.).

This level of service which exceeds the National Norm of weekly refuse collection in formal areas seeks to combat illegal dumping, thus prevent environmental degradation

Onsite refuse disposal remained permissible to agricultural holdings and farm portions thin the municipal area of jurisdiction due their low density, sparse distribution, property size, and also due to the nature of waste generated which is in the main, organic thus biodegradable.

Daily litter-picking and street – sweeping activities were undertaken within the two CBDs, main arterials, and also at main entrances.

Operations at the two municipal landfill sites (Uitvalfontein and Lebanon) were below the Minimum Requirements for Disposal of Waste by Landfill (1998, Department of Water Affairs). This regression resulted from the shortage of especially of yellow plant, fleet, and equipment.

The maintenance of the 7 x Municipal owned Transfer Stations and clearing of illegal dumping was severely hampered by the shortage of yellow plant and implement.

Waste Minimization was undertaken in the form of waste recycling undertaken at both landfills, and also local community based cooperative that recycles electronic waste adjacent to the Bekkersdal, Waste Drop – Off Facility.

The 2017/18 operational budget allocated to the Solid Waste Management Section was mainly spent on personnel and fleet costs associated with the provision of uninterrupted refuse removal service; cleaning of open public spaces and places, and also on landfill operations.

Chapter 3

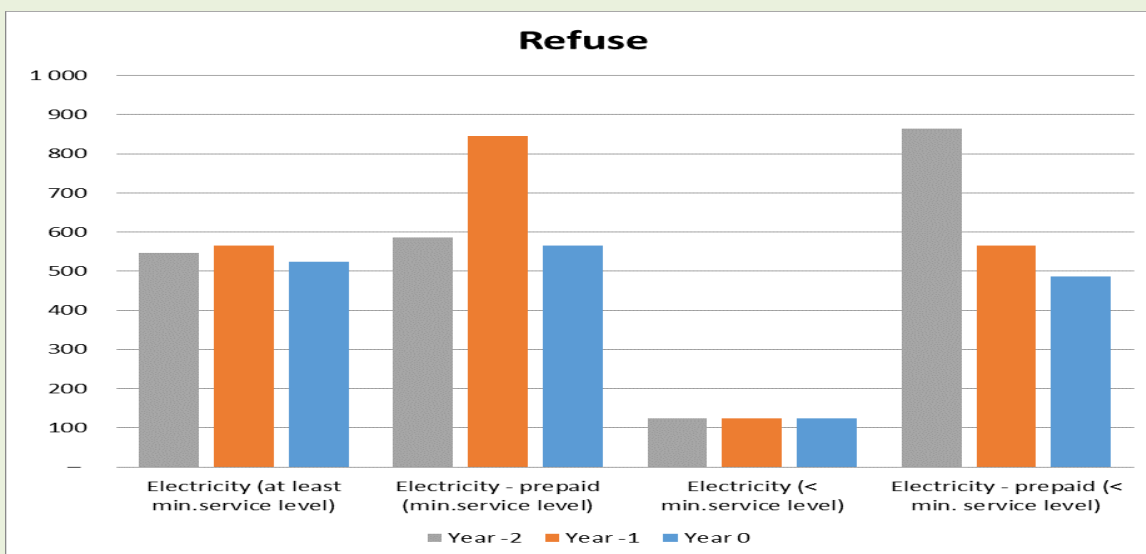
There is still however a need though to significantly increase the annual operational budget allocated to this Section especially for; repairs and maintenance, landfill maintenance, removal of illegal dumping, provision for bins, and also for consumable items.

The Section spent a total of R 3,502,372.00 of its Capital Budget on completing Lebanon Waste Processing plant. The scope of this project included the recommissioning of the two weighbridges, electrical power supply to the site, completion of the Waste Material Processing Plant with associated accessories.

T 3.4.1

Solid Waste Service Delivery Levels 2018/19				
Description	2014/15	2015/16	2016/17	Households 2017/18
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	67	67	67	67
<i>Minimum Service Level and Above percentage</i>	95.5%	95.5%	95.5%	95.5%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	3	3	3	3
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	3	3	3	3
<i>Below Minimum Service Level percentage</i>	4.5%	4.5%	4.5%	4.5%
Total number of households	70	70	70	70

T 3.4.2



Chapter 3

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2014/15	2015/16	2016/17	2018/19		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Formal Settlements						
Total households	46	46	46	OPEX	OPEX	OPEX
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	0%	0%	0%			
Informal Settlements						
Total households	24	24	24	OPEX	OPEX	OPEX
Households ts below minimum service level	–	–	–			
Proportion of households ts below minimum service level	0%	0%	0%			
T 3.4.3						

Chapter 3

Waste Management Service Policy Objectives Taken From IDP 2017/18									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	2016/17		2017/18			2018/19	2019/20	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Provision of weekly collection service per household (HH)	Propotionate reduction in average weekly collection failures year on year (average number of collection failures each week)	5%	5%	5%	5%	0%	5%	5%	5%
Provision of refuse removal services to informal settlement	Number of informal settlements within the Municipality with access to refuse removal services	14	14	14	14	14	14	14	14
Proportion of landfill site (Lebanon) in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	% of landfill (Lebanon) site by volume that is being managed in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	80%	83%	80%	50%	54.8%	54.8%	60%	80%
Proportion of landfill site (Uitvalfontein) in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	% of landfill (Uitvalfontein) site by volume that is being managed in compliance with the Enviromental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	50%	53%	50%	40%	44.7%	44.7%	60%	80%
T 3.4.4									

Chapter 3

Employees: Solid Waste Magement Services 2017/18					
Job Level	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	3	1	2	67%
7 - 9	5	7	5	2	29%
10 - 12	22	45	22	23	51%
13 - 15	117	361	133	228	63%
Total	146	417	162	255	61%

T3.4.5

Employees: Waste Disposal and Other Services 2017/18					
Job Level	2016/17	2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	3	0	3	100%
7 - 9	4	4	4	0	0%
10 - 12	10	28	10	18	64%
13 - 15	6	49	6	4	8%
Total	21	85	21	25	29%

T 3.4.6

Financial Performance Year 2017/18: Solid Waste Management Services					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	112	1128	61	-84%
Expenditure:					
Employees	0	4438	4241	1748	-154%
Repairs and Maintenance	0	600	600	109	-450%
Other	0	1401	1401	0	-
Total Operational Expenditure	0	6439	6242	1857	-247%
Net Operational Expenditure	0	6327	5114	1796	-252%

T 3.4.7

Chapter 3

Financial Performance Year 2018/19: Waste Disposal and Other Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	87	93	89	2%
Expenditure:					
Employees		39	39	15	-160%
Repairs and Maintenance	-	500	1073	446	-12%
Other	-	348	374	248	-40%
Total Operational Expenditure	-	887	1486	709	-25%
Net Operational Expenditure	-	800	1393	620	-29%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.8					

Capital Expenditure Year 2018/19: Waste Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R10,234.00	R3,502.00	R3,502.00	-R1.92	
Lebanon Landfill Waste Processing Plant	R10,234.00	R3,502.00	R3,502.00	-R1.92	R3,502.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.4.9					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

The 2017/18 Operational Budget allocated to the Solid Waste Management Section (Section) was mainly spent of costs relating to personnel (salaries, allowance, overtime, etc.) and also on transport related costs (fuel and maintenance costs).

The expenditure pattern is line with the nature of services rendered, namely:(refuse removal, clearing of illegal dumping, cleaning of public spaces and places, waste minimization and waste disposal. These services are labour, and resource intensive. Fleet, yellow plant, and other implements are in essence its service delivery infrastructure.

The line segment for Consumable Items was once again depleted six (6) month into the 2017/18 financial year thus had to be augmented during the mid-year budget adjustment period. This is indicative of the fact that more funding is needed under this line segment.

Chapter 3

The Section also managed to develop an Integrated Waste Management Plan (IWMP) courtesy of funding from the Department of Environmental Affairs (DEA). DEA contracted Mamadi Sustainability to commission this project. The IWMP will be adopted by Council of the Municipality during the 2018/19 Financial Year.

The Solid Waste Management Section recorded a 100% capital expenditure on completing the Waste Material Processing Plant. This MIG funded project executed courtesy of the Municipal Project Management Unit (PMU) at a total cost of R 3,502,372.00 included recommissioning of the two weighbridges, electrical power supply to the site, completion of the Waste Material Processing Plant with associated accessories.

Further to this, the Section managed to review its Solid Waste Management By-Laws, and these will be presented to the Council of the Municipality and subsequent gazetting during the 2018/19 Financial Year.

The provision of Integrated Solid Waste Management services is linked to the creation of employment (job) opportunities. During the term under review, the Section created a total of 169 employment opportunities under the ambit of the Expanded Public Works programme (EPWP)

It should also be noted that the Section attempted to secure service providers to assist with removal of waste dumped at illegal dumping spots, and also to operate its landfill sites. These initiatives proved futile as no suitably qualified and competent service providers could be secured. The Section has prioritised to secure suitably qualified and competent service providers to assist with the execution of the latter function in the 2018 /financial year.

Recent waste management practices require of the Municipality to invest significantly on Infrastructure in order to realize Integrated Waste Management Principles (Waste Avoidance, Waste Reduction, Waste Treatment, and ultimately, Waste Disposal). Currently, there are major backlogs in respect of establishing and developing the required infrastructure, i.e. mini-waste transfer stations, upgrading of landfill sites, etc.

In view of the above, the Section should be allocated more budget (Capital and Operational) to realize these objectives. This is in view of the fact that Waste Management constitutes Trading Services thus it's the third most important revenue stream to the Municipality.

T 3.4.10

Chapter 3



Removal of Illegal Dumps



Removal of Illegal Dumps



Refuse Removal



Cleaning of Public Place

Chapter 3

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Provision of Human Settlements and administration of Housing related matters in the Rand West City Local Municipality are guided by the provisions of the Housing Code as contained in the Housing Act, 1997. The functions includes facilitation of integrated human settlements, managements of Council owned Property, management of Informal Settlements and ensuring security of tenure through issuing of Title Deeds.

The Human settlement has established very close links and good working relations with the Gauteng Department of Human Settlements (GDHS) on implementation of the National Breaking New Grounds strategy on integrated Sustainable human settlements and is a member and fully participating to all activities of the West Rand District Housing Forum.

The Core functions of the Human Settlement section include inter alia the following key Performance Ares:

STATUS QUO OF HOUSING

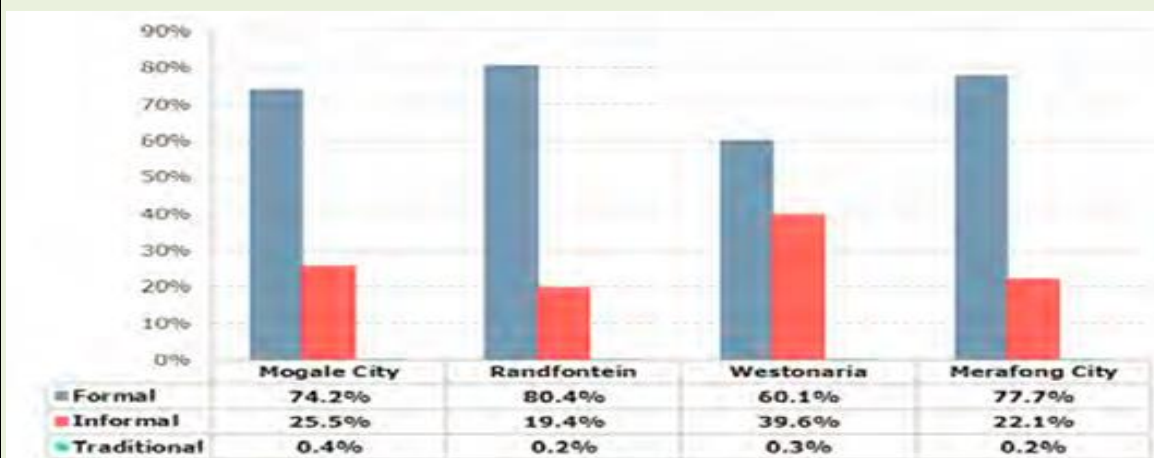
Upgrading of Informal Settlement (UIS):

The National Department of Human Settlement (NDoHS) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns and among others, West Rand District was selected as the pilot area. Hereinafter only three Local Municipalities are identified within the Region and among others, include Randfontein Local Municipality.

Figure 4.17 shows the percentages of access to housing by different types in the local municipalities for 2011. Randfontein had the largest percentage of households with access to formal housing, at 80.4 percent, followed by Merafong City at 77.7 percent. Westonaria had the smallest proportion of households living in formal housing, at 60.1 percent. This was 20.3 percentage points lower than that of Randfontein. About 39.6 percent of households in Westonaria in 2011 were living in informal housing.

This was a 20.2 percentage point difference compared to Randfontein, which had the smallest proportion at 19.4 percent, and reflects the very large housing backlog that the West Rand District municipality still has to address. In general, percentages of households living in traditional housing were insignificant, with Mogale City having the highest proportion at 0.4 percent.

Chapter 3



T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 2014-15	654000	450000	68.8%
Year 2015-16	654000	500000	76.5%
Year 2017-18	684000	540000	78.9%
Year 2018-19			

T 3.5.2

HOUSING BACKLOG

Chapter 3

It is estimated that +-22000 families do not have adequate access to formal houses. Given the high unemployment rate the situation is likely to worsen.

To address this backlog effectively the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years, due to the fact that the Municipality's delivery capacity is determined largely by the total number of subsidies approved by Gauteng Department of Human Settlements per financial year.

Another contributing factor to the slow delivery is the scarcity of suitable land for development. Therefore, the current delivery rate is estimated at ± 500 housing opportunities per annum.

Generally, the five key challenges with regard to the provision of housing facing the municipality include:

- The ever increasing housing backlog due to the demand exceeding supply
- dolomite nature of the area /scarcity of suitable land for housing development, the fragmented urban landscape remains largely unchanged, with new housing developments generally located on the Land ownership (Large portions of land identified to cater for future housing development are owned by private bodies – Mining Houses);
- Insufficient capacity of the existing infrastructure to accommodate the new and future housing programs
- Figure 4.7 No heading
- the municipality's periphery, far from work opportunities, amenities and facilities;

T 3.5.2

Chapter 3

[illegible]

Chapter 3

Employees: Housing Services					
Job Level	Year - 2016/17	Year 2017/18			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	1	1	50%
4 - 6		10	8	2	20%
7 - 9		28	12	16	57%
10 - 12		6	3	3	50%
13 - 15		2	0	2	1%
Total		48	24	24	50%
T 3.5.4					

Financial Performance Year 0: Housing Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.5.5

Chapter 3

Capital Expenditure Year 2018/19: Housing Services					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	11,000	28,305	1,695	-549%	
Township Establishment Process	11,000	11,000	-	0%	11,000
Refurbishment Of Madala Hostel(two rooms)	-	8,000	-	0%	8,000
Land Purchase:Badirile and Bekkersdal	-	1,540	-	0%	1,540
Containers: Temporary residential units	-	3,000	509	100%	3,000
Housing related projects(Feasibility Studies for Bekkerdal and Zenzele)	-	4,765	1,186	100%	4,765
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The municipality's housing initiatives are aligned with the National and Provincial Agenda which is in turn based on the sustainable Human Settlement Plan adopted by National Government in 2004. The plan has the following objectives:

- Progressive Informal Settlement Upgrading (UISP). This program ranges from the provision of basic services to the development of formal housing. The main focus of this programme is more on in situ upgrading where possible to the relocation of the informal settlement to green fields as a last resort.
- Enhancing the Location of New Housing Projects: Well-located land owned by state parastatals or private entities will be identified and acquired for housing as opposed to building houses for the poor on the periphery of cities;
- Urban renewal and Inner City Regeneration: Uplifting and rehabilitating existing dormitory and declining townships. This may involve the facilitation of affordable inner city programmes (e.g. Hostel upgrading, pavement upgrading, greening programmes, affordable inner city housing etc.)

Chapter 3

Expanding the scope of the Housing Mandate: Promoting the affordable/gap housing. The housing subsidy regime assists families that are earning between R3500 to R15000 who were previously excluded from the housing subsidy programme.

- Promoting Rental Housing: After 1994 the development of public Rental Stock was not regarded as a high priority for government. The Directorate has discovered that there are people who came to Randfontein to work but are not interested in home ownership as they own houses elsewhere.

Title Deeds Restoration Programme

The Rand West City Local Municipality in its effort to improve Tenure arrangement and ensure transfer of ownership to rightful beneficiaries of houses within our area, has in conjunction with the Gauteng department of Human Settlements.

Implemented the National programme of Regularisation and Transfer of Old houses (RETRO) to families that were occupying old government houses in Mohlakeng, Toekomsrus and Bekkersdal Townships. This was done through appointment of Conveyancers by the Gauteng department of Human Settlements to effect transfer of such houses free to occupants. To date 1201 title deeds have been issued.

Over and above the transfer of old stock, the Municipality has established various Townships in Mohlakeng Extension 3, 4, 7, 8 and Simunye Extension 1 and 2 which are mostly low cost housing which were established as part of the Reconstruction and Development Programme (RDP).

We have also since embarked on a process to effect ownership to qualifying beneficiaries since 2009 through issuing of Title Deeds and to date over 1000 has been issued to rightful beneficiaries.

The Municipality has also under its Property Investment Asset, rental stock in the form of flats and scheme housing that are being utilised for rental purposes.

Management of such properties has been a problem due to the fact that occupants of the units has been in defiance and refused to pay the rent for such units' reason being that they also want those units to be transferred to them like the old Government houses that are being transferred as part of RETRO programme.

As a caring Municipality that listens to its residents, the Council had during 2014 resolved to transfer the Municipal Rental stock to qualifying beneficiaries and that the Gauteng Department of Housing be requested to assist with the process and to also provide funding for the Conveyancing process to be undertaken.

A request was submitted to the Department for assistance with the transfer of the above-mentioned units and our request has been acceded and to date we can report that the Various Attorneys have been appointed by the GDHS to effect transfer of the Municipal Rental Stock

Chapter 3

CHALLENGES

- The challenges experienced in the delivery of humans settlement and housing in general within the Rand West City Local Municipality area can be summarised as follows:
- Slow procurement process to appoint service providers by GDHS;
- Insufficient budget allocation and non- consultation on Municipal Business Plans;
- Lack of Commitment by GDHS on agreed deliverables;
- Non Payment and or late Payment of Contractors which leads to unnecessary project stoppages;
- Lack of support from Quality Assurance which leads to delay in allocation and payment of Contractors.

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

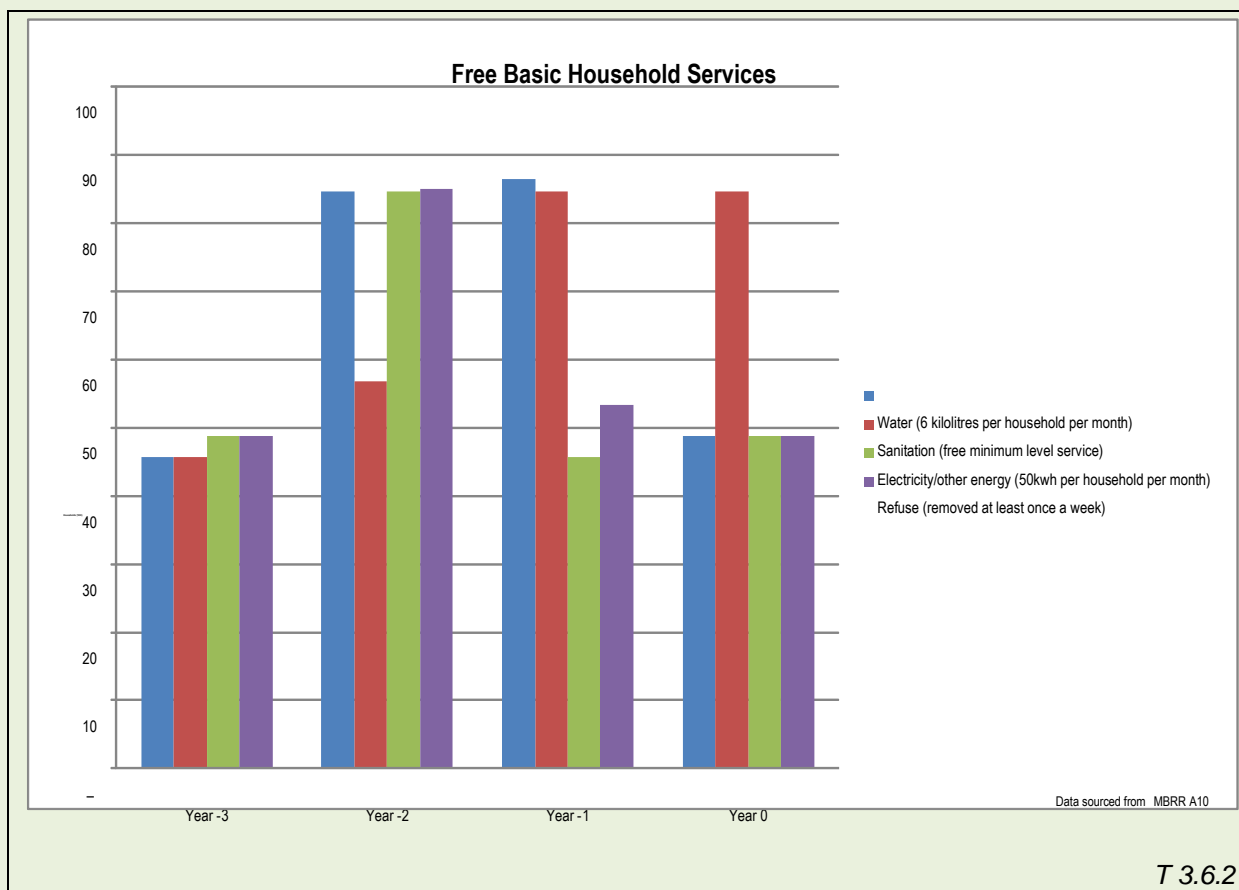
The municipality is providing free basic services to the indigent consumers in the community. The municipality provides subsidy to indigent on property rates, 6kl Water, 50 Kwh of electricity, basic sewerage and refuse.

The municipality uses the equitable share to fund the subsidy it provides to consumers. The Municipality is also contributing to the Municipality's indigent programme by assisting destitute families with indigent burials.

The unemployment in the municipality has an impact on the level of indigents and the free basic the municipality provides. The municipality also provides free water, sanitation and waste services to the community in informal settlement.

T 3.6.1

Chapter 3



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	
Year -2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year -1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year 0		12,000	12,000	100%	12,000	100%	12,000	100%	12,000	100%

T 3.6.3

Chapter 3

Financial Performance Year 2018/19: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	2018/19			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	4,658	4,658	4,658	0%
Waste Water (Sanitation)	-	-	-	-
Electricity	636	6,474	6,474	90%
Waste Management (Solid Waste)	14,743	14,743	14,743	0%
Total	20,037	25,875	25,875	23%
				<i>T 3.6.4</i>

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.

All indigent households who have been registered, verified and approved are accorded assistance as follows.

- 10kl free water
- 100 kwh free electricity
- Full subsidy for property rates
- Full subsidy for sanitation
- Full subsidy for refuse removal

All the other non-indigent domestic consumers receive 6kl free water and 50kwh free for electricity.

T 3.6.6

Chapter 3

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT

The municipality has a Local Integrated Transport Plan (LITP) which is a strategic document dealing with planning and status quo of transport related matters within the municipality, the review and drafting of the LITP is coordinated by West Rand District Municipality (WRDM) as the Transport Authority.

There are Six (6) formal taxi ranks within the municipal area, one in Bekkersdal and two in Westonaria (Forbes taxi rank and Davies taxi rank), Station Street, Village Street and Mohlakeng that the municipality owns and maintains. This taxi ranks services local passengers. The rest of the taxi ranks are informal taxi ranks mainly used and services for long distance routes. There is no specific budget to maintain the ranks; however, the municipality make use of other votes to incorporate the maintenance of the ranks. The municipality works in partnership with the taxi associations in matters relating to transport, especially the taxi industry

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),
- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2017/18 Financial year the Department managed to rehabilitate the following number of Roads within the City: *Willem Street, Pierneef Street, Fritz Krampe Street, Ventersdorp Road, Lazaar Avenue, Tambotie Avenue, Kenneth Avenue, Thinus de Jongh Street, Greenhills Avenue, Homestead Avenue, Arend Avenue, Pollock Street, First Street, Stubbs Street, Sutherland Street, Station Street, Maritz Street, Honda Street, Station Street and Fiat Street*

The Roads and Storm water section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

Chapter 3

The following Multiyear Capital projects were implemented during the 2017/18 financial year and are still under construction 2018/19

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

CHALLENGES FOR ROADS AND STORM WATER

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids

T 3.7.1

THE UNDER LISTED PROJECTS WERE COMPLETED ON THE LAST FINANCIAL YEAR 2017/18

Suburb	Street Name	Project Description	Node	
			From	To
CBD/Aureus	1 st Street	Road Rehabilitation	Fedler	R28
	Pollock		1 st Street	Sutherland
	Sutherland		R28	1 st Street
	Railway		Station	12 th Street
	Station		Railway	Munssy
	Maritz		Piet Uys	Runing 200m
	Bussing		R559	Mercedes
	Commer		Bussing	Foden
	Foden		Commer	Bussing
	Volvo		R28	Fiat
	Honda		Steyer	Fiat
	Steyer		Dodge	Fedler
Greenhills	Homestead North Bound		Kenneth	Northway
	Homestead Soth Bound		Northway	Tambotie
	Gemsok		Kameel	Tier
	Kenneth		Greenhills	Tambokie
Randgate	Stegman		Malan	Tude Hope
	Union		Strydom	Cul de suc
	Ventersdorp		Betty	Elizabeth
Toekomsrus	Pear		Visrivier	Jukskeirivier
	Peach		Visrivier	Jukskeirivier
	Strawberry		Orange	Aries

Chapter 3

Mohlakeng	Nhlapo		Seme	Johnny Moku
	Legodi		Ralerata	Selope Thema
	Ndabazabantu		Sechoaro	Sechoaro
	Sechoaro		Ralerata	Ralerata
	Dingaan		Mzolo	Moshoeshoe
	Mohapi		Ngqonyela	Dingaan
	Leew		Ngqonyela	Dingaan
	Ralerata		Thebenare	Segaetsho

- The challenges experienced:
- Inadequate budget(capex and opex)
- Aging infrastructure
- Yellow plant
- Skilled Personnel

The major challenge has been cash flow resulting in proactive maintenance like resurfacing of roads etc, not being carried out as required, but only carrying out reactive maintenance like patching of potholes, crack sealing, street sweeping etc. The other challenge was the delay in repairing a motor grader that resulted in gravel roads not been maintained adequately.

The priority is going back to the basics. The municipality strive to attend to all potholes within a short possible time, and attend to all complaints within a reasonable time as soon as they are reported. The impact on the listed priorities were evident in that the level of standard have been kept and the infrastructure is fairly in good conditions.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan, and that gave raise to efficiency with regard to the service. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

The municipality does not have municipal entity responsible for rendering roads services within the municipality

T 3.7.1

Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2016/17	208	0	5,3	207,5
Year 2017/18	417	0	6	230
Year 2018/19				

T 3.7.2

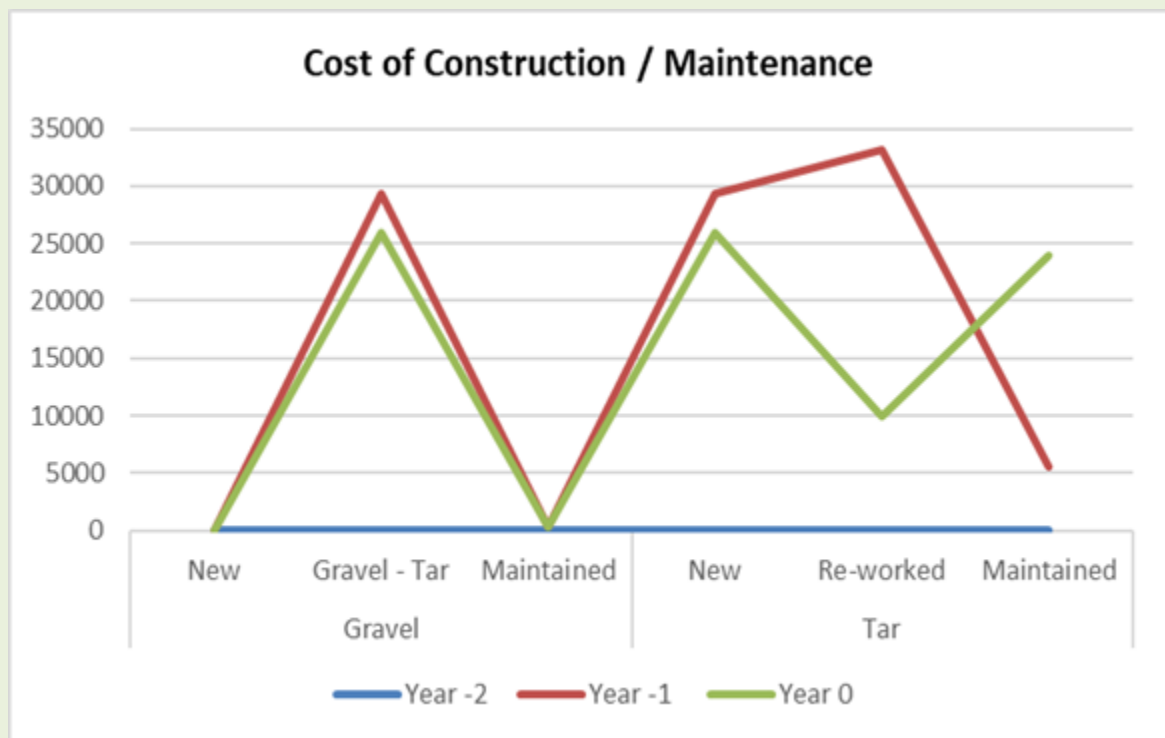
Chapter 3

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2017/18	761	5.3	10	0	380
Year 2018/19					
					T 3.7.3

Tarred Road Infrastructure Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year-2016/17	761	5,3	10	0	380
Year 2017/18	768	5,7	5,1	0	415
Year 2018/19					
					T 3.7.3

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2016/17	0	29408	250	29408	33150	5500
Year - 2017/18	0	25900	300	25900	10000	24000
Year - 2018/19						
						T 3.7.4

Chapter 3



T 3.7.5

Chapter 3

Road Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Targets (ii)	Year 2016-17			Year 2017-18	Year 2018-19	
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective							
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	Baseline kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)	kms gravel roads tarred kms gravel roads remaining)
<i>Development of municipal roads as required</i>	kms of municipal roads developed	kms	kms	kms	kms	kms	kms
Construction of roads in Zuurbekom phase 2	1 Km		1Km	1Km	0	0	0
Construction of internal streets in Simunye phase 6	1.1Km		1.1Km	1.1Km	0	0	0
Construction of internal streets in Simunye phase 7	1.2Km		1.2Km	1.2Km	0	0	0
Construction of roads in Badirile	1.1Km		1.1Km	1.1Km	0	0	0
Construction of roads in Mohlakeng Ext 11	0.9Km		0.9Km	0.9Km	0	0	0
T 3.7.6							

Chapter 3

Employees: Road Services									
Job Level	Year - 2016/17	Year 2017/18					Year 2018/19		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%	No.	No.	No.	%
0 - 3	2	2	2	0	0%				
4 - 6	2	2	1	1	50%				
7 - 9	2	6	17	3	50%				
10 - 12	17	31	38	14	45%				
13 - 15	0	70	0	32	46%				
Total	23	111	58	50	45%				
T 3.7.7									

Financial Performance Year 2018-19: Road Services					
R'000					
Details	Year- 2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6178	6549144	6549114	1815	-360734%
Expenditure:					
Employees	15928	17127	17202	17643	3%
Repairs and Maintenance	23334	25090	23877	4798	-423%
Other	4585	26631	27426	18420	-45%
Total Operational Expenditure	43847	68848	68505	40861	-68%
Net Operational Expenditure	37669	-6480296	-6480609	39046	16697%
T 3.7.8					

Chapter 3

Financial Performance Year 2018-19: Road Services					
R'000					
Details	Year-2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1815				
Expenditure:					
Employees	17643				
Repairs and Maintenance	4798				
Other	18420				
Total Operational Expenditure	40861				
Net Operational Expenditure	39046				
T 3.7.8					

Capital Expenditure Year 2018/19: Road Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	47,816	48,859	48,748	2%	
Rehab Mkeng & Tkms:Phase 4	2,869	-	-	0%	2,869
Construction Badirile: Phase 1	9,500	9,498	9,498	0%	9,500
Construction of Roads in mohlakeng (Ext. 3 & 5)	7,083	4,570	4,570	-55%	7,083
Construction of Brandeg Road	1,365	1,357	1,357	-1%	1,365
Upgrading of Storm Water Mohlakeng and Toekomsrus	1,500	1,497	1,497	0%	1,500
Construction of Old Mohlakeng Roads ext(4 and 7)	5,416	5,016	5,016	-8%	5,416
Rehab Greater Randwest	-	10,000	9,913	100%	10,000
Rehab of Roads in Mohlakeng (Phase5)	7,083	6,083	6,083	-16%	7,083
Roads Zuurbekom: Phase 2	6,500	5,500	5,499	-18%	6,500
Simunye Internal Roads: Phase 8	6,500	4,408	4,408	-47%	6,500
Simunye Internal Roads: Phase 7	-	930	907	100%	930
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.7.9

Chapter 3



COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The total approved value of projects depends on the allocation of MIG funds to different projects of the municipality. The municipality has achieved major successes in maintaining the roads infrastructure to an acceptable level of standard, although there is still a challenge as a result of aging infrastructure.

The following Multiyear Capital projects were implemented during the 2018/19 financial year and are still under construction 2019/20:

- Rehabilitation of Roads in Mohlakeng and Toekomsrus;
- New Roads construction – Badirile, Mohlakeng ext.3/4/5/7;
- Construction of new Roads in Simunye & Zuurbekom;

The Department managed to rehabilitate the following number of Roads within the City: Sydney Carter, Tambotie, Cemetery Road, Hospital Road, Bridge Road, Rietbok Street, Village Street, Arend Avenue, Jan Fiskaal Avenue, Jacaranda Street, Seme, Machel, Nhlapo, Moletsane, Irma Stern and Thebenare Street,

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Rand West City Local Municipality is currently not a Transport Authority. In the West Rand Region, the West Rand District Municipality (WRDM) has been given the competency of a Transport Authority for the entire region.

Currently there is no Public Bus Operations for the municipalities. There is also no municipal entity responsible for rendering a public transport service within the municipality. The only viable public transport service is currently being provided by the taxi industry and train services.

The vehicle licensing function is taken care of by the Public Safety section of the municipality.

T 3.8.1

Municipal Bus Service Data				
Details	2016/17	2017/18		2018/19
	Actual No.	Estimate No.	Actual No.	Estimate No.
NOT APPLICABLE				
				T 3.8.2
				T 3.8.2.1
				T 3.8.3
				T 3.8.4
				T 3.8.5
				T 3.8.6
				T 3.8.7

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

NOT APPLICABLE

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting efficient maintenance, that is cleaning of storm water channels and water kerb Inlets on regular basis, especially during dry season. The municipality used EPWP participants and machineries to conduct the cleaning.

Chapter 3

The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure, and the challenges were that, the residents throw waste into the storm water channels and inlets on regular basis. There is also a continuous theft and vandalism of angle irons supporting concrete slabs of water inlets, which raises a challenge to redesign the inlets. The infrastructure has embarked on using the nonrecyclable kerb inlets to minimise the theft of the KI's

The service delivery priorities were to maintain the existing storm water infrastructure in all areas of the municipality, and to construct new infrastructure during new roads constructions which showed an impact in that storm water was effectively managed. The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan with regard to the operational maintenance, and that gave rise to efficiency with regard to the service.

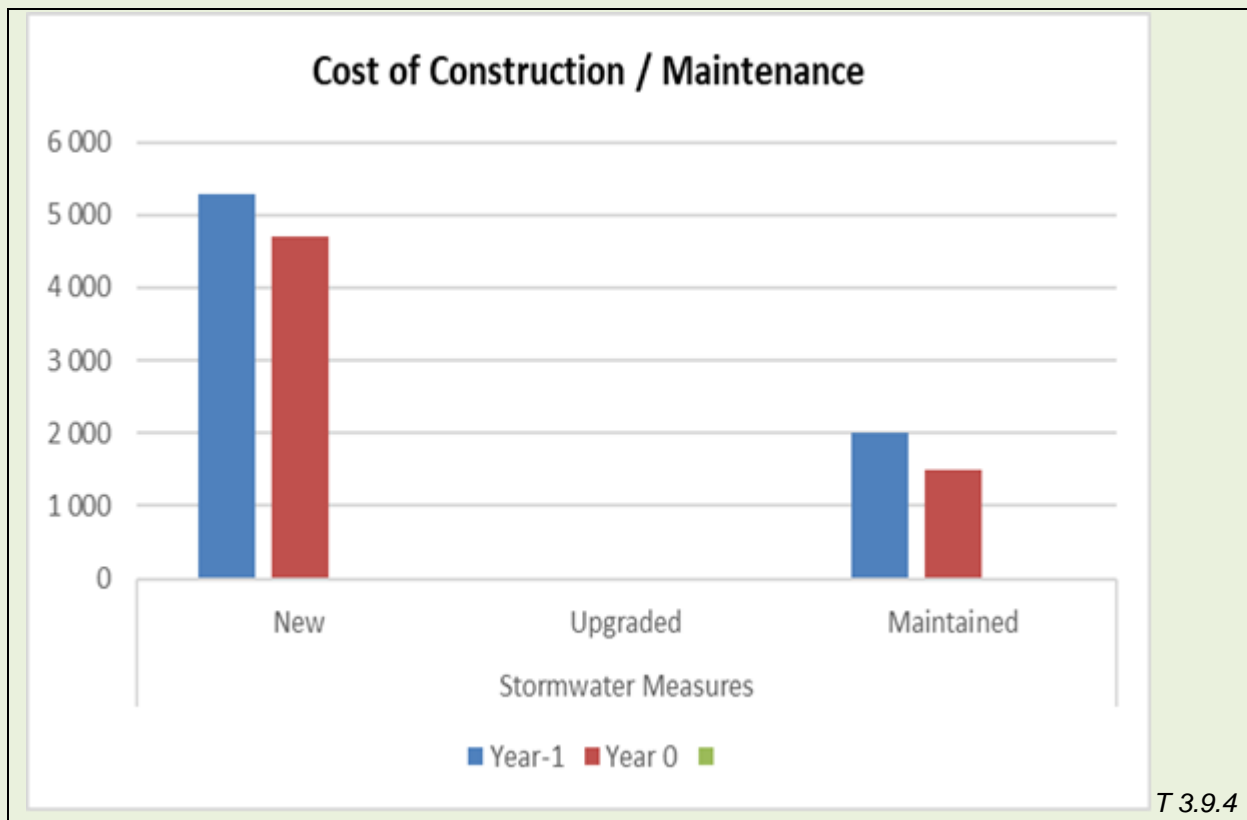
The support was given to informal settlement by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time. There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

T 3.9.1

Storm Water Infrastructure Kilometres 2018/19				
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2016/17	243	7	0	121
2017/18	244	1	0	125
2018/19				
				T 3.9.2

Cost of Construction/Maintenance R' 000			
	Storm Water Measures		
	New	Upgraded	Maintained
2016/17	5 280	0	2 000
2017/18	4 700	0	1 500
2018/19			
			T 3.9.3

Chapter 3



Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2017-18		Year 2018-19			Year 2019-20	Year 2020-21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Development of fully integrated stormwater management systems including wetlands and natural water courses	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining
N/A - No Stormwater projects implemented during 2018-19									
Upgrading of Stor water system - Mohlakeng & Toekomsrus	300m				300m				
T 3.9.5									

Chapter 3

Employees: Storm water Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	Employees are accounted for under Roads				
4 - 6					
7 - 9					
10 - 12					
Total					
T 3.9.6					

Financial Performance Year 2018-19: Storm water Services					
R'000					
Details	Year - 2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0		0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0
Cost accounted under Roads construction, see table T.3.7.9					
T 3.9.7					

Capital Expenditure Year 2018/19: Road Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	47,816	48,859	48,748	2%	
Rehab Mkeng & Tkms:Phase 4	2,869	-	-	0%	2,869
Construction Badirile: Phase 1	9,500	9,498	9,498	0%	9,500

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Capital Expenditure Year 2018/19: Road Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of Roads in mohlakeng (Ext. 3 & 5)	7,083	4,570	4,570	-55%	7,083
Construction of Brandeg Road	1,365	1,357	1,357	-1%	1,365
Upgrading of Storm Water Mohlakeng and Toekomsrus	1,500	1,497	1,497	0%	1,500
Construction of Old Mohlakeng Roads ext(4 and 7)	5,416	5,016	5,016	-8%	5,416
Rehab Greater Randwest	-	10,000	9,913	100%	10,000
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Roads Zuurbekom: Phase 2	6,500	5,500	5,499	-18%	6,500
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Simunye Internal Roads: Phase 7	-	930	907	100%	930
					T 3.7.9
					T.3.8.9

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting efficient maintenance, that is cleaning of storm water channels and water kerb Inlets on regular basis, especially during dry season. The municipality used EPWP participants and machineries to conduct the cleaning. The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure, and the challenges were that, the residents throw waste into the storm water channels and inlets on regular basis.

The set out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan with regard to the operational maintenance, and that gave raise to efficiency with regard to the service.

The support was given to informal settlement by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas.

The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

T. 3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: Planning; and Local Economic Development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

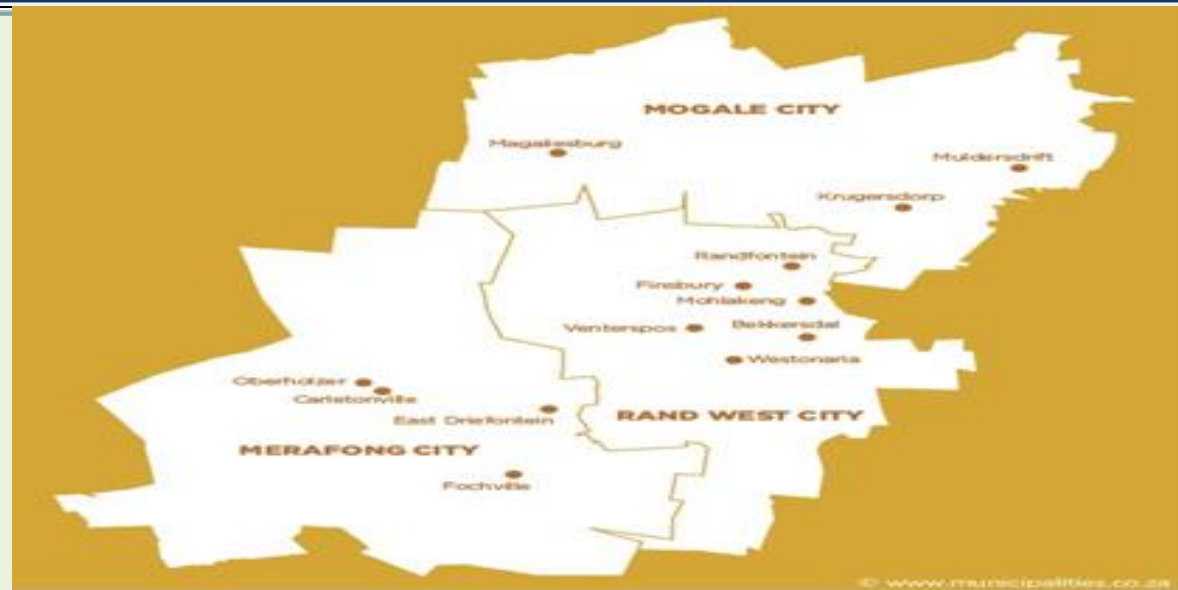
The new area of the merged two former Municipalities of Randfontein and Westonaria now known as Rand West City LM comprises of a total area of 1 115 km² and it is located in the western part of Gauteng Province, and is one of the three (3) Local Municipalities forming the West Rand District. The town borders Mogale City, Krugersdorp in the north, the City of Johannesburg (COJ) in the east as well as the Merafong, Carletonville area in the west; the Town of Westonaria is located to the south of new Municipal Head Office of the Rand West City LM.

The Geographic location of Rand West City Local Municipality is such that it is centrally placed and movement from one town to the other occurs through our area. Since the town is used as a “passage way” to other towns in the North west and Cape Provinces, business activities within the area have more recognition potential and the town is strategically located to attract investment opportunities as an alternative to mining which has reached a level of decline in the west rand.

The municipality has also strategic land within the industrial area of Aureus which can be made available for investment. The merger of the former municipalities has also presented spatial development and local economic development opportunities.

Ageing level of Infrastructure remains a key challenge within the Municipality's ability to attract much needed investment in the city. There is a need to develop a well-funded municipal maintenance plan for new infrastructure and a budget allocation to address the ageing infrastructure in order to become a viable city for both business and residential investment,

Chapter 3



T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The Town Planning section within the new Directorate of Economic Development, Human Settlement & Planning renders the following Key Performance functions within the Municipal area of jurisdiction:

LAND USE MANAGEMENT AND CONTROL

This is regulated through the Randfontein Town Planning Scheme of 1988, the Westonaria Town Planning Scheme of 1981 and the Peri-urban Scheme of 1975.

The promulgation of the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 requires that all Municipalities must adopt single Land Use Schemes within their area of Jurisdiction within a period of five (5) years from the promulgation of the Act in order to introduce uniform set of Planning and land Use Management Controls to replace the old and Outdated Town Planning schemes which do not conform to the new set of principles of spatial Planning and land use management.

The Municipality through the assistance of the Planning Division within the Office of the Premier is in the process to compile a comprehensive new Land Use Scheme for Rand West City.

Chapter 3

The act requires that all municipalities must establish Municipal Planning Tribunals or Joint Municipal Planning Tribunals with adjacent Municipalities or Municipalities in the same District to consider certain categories of land development applications submitted.

Rand West City has resolved to establish a Municipal Planning Tribunal for hearing objections against land use applications. A Joint Municipal Planning Tribunal, which will be Coordinated at District level, will be established to act as an appeal authority.

DEVELOPMENT FACILITATION/GIS

Facilitation of development in Rand West City is guided by the approved Municipal Spatial Development Frameworks of the former two municipalities.

One of the purposes of a SDF is to encourage and promote residential, business and industrial development through provision and dissemination of Spatial and Cadastral information. Over the last three years Randfontein area in particular has experienced enormous growth with the approval of five (5) township establishments including the, Toekomsrus Extension 2, Mohlakeng Extension 11, Badirile Township, Oasis Manor and Orion Park which are a catalyst in the integration of our previously distorted spatial settlement patterns.

In Westonaria, the Westonaria Borwa Township development is regarded as a one of the Mega Human Settlement projects with a total yield of over 16 000 units. The project is developed in phases and phase 1 has already been developed with over 1000 houses allocated to beneficiaries.

The former Randfontein and Westonaria Local Municipalities had approved Spatial Development Frameworks (SDF).

Their Spatial Frameworks were approved by the different Councils during May 2013 and June 2014 respectively and were compiled with the assistance from the Department of Rural Development and Land reform (DRDLR) which availed a grant funding to the tune of R1 million to each municipality and assisted with the process to appoint a service provider specialising in Spatial Planning and Development to assist with the review of the municipality's existing Spatial Plans.

There is therefore a dire need to consolidate and review the former Municipal SDF's taking into account the merger of the Randfontein LM and the Westonaria LM. The purpose of the consolidation and review will be to guide spatial allocation for development in the two areas of jurisdiction within a short, medium and long-term period.

BUILDING CONTROL & MANAGEMENT

The former Randfontein LM has a dedicated team that comprises of building control officers (Building & Drainage Inspectors) which main function is to manage and control the building activities within the municipal area of jurisdiction.

Chapter 3

This is done through undertaking of scheduled inspections of any new buildings and/or additions to existing buildings to ensure compliance with the National Building Regulations and Building Standards Act of 1977. There is a need to capacitate the Westonaria office as it is operating currently with only two (2) Building Inspectors who are expected to cover the entire Westonaria region.

Five Hundred and Twenty (520) building plans with a total square meter coverage of 76580m² were approved during the period 01 July 2016 to 30 June 2017 estimated to be R 385 142 000-00 in Rand Value. The above statistics are mainly from the Randfontein area which has a proper functioning Building Control section as compared to the Westonaria one. The above is also attributed to a culture of non-submission of building plans in the former Municipality attributed to previous political unrest experienced in the area.

T 3.10.1

Applications for Land Use Development								
Detail	Township Establishment		Rezoning		Subdivision/ Consolidation/Consent Use			
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Planning application received	0	3	31	41	27	56		
Determination made in year of receipt	1	3	29	38	27	49		
Determination made in following year	6	0	30	0	30	0		
Applications withdrawn	0	0	0	4	0	0		
Applications outstanding at year end	0	0	5	6	0	0		

T 3.10.2

Chapter 3

Planning Policy Objectives Taken From IDP 2018/19								
Service Objective (i)	Service Indicator (ii)	Service Target (iii)	2016/17		2017/18		2018/19	
			Target	Actual	Target	Actual	Target	Actual
Attractive, well used natural and Historical Built Environment	Management and control of land uses and exercising of land use rights	Process development applications to comply with the Randfontein/Westonaria Town Planning Scheme	55	80	100	90		
	Prioritize upgrading and formalization of informal settlements	No of informal settlements upgraded	2	0	1	0		
	Identify and prepare municipal strategic land for development	Number of municipal land portions Rezoned, subdivided & consolidated for development purposes	0	0	3	3		
T 3.10.3								

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Employees: Planning Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	4				
7 - 9	0				
Total	5				
					T 3.10.4

Financial Performance 2018/19: Planning Services				
				R'000
Details	2018/19			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	6,682	1
Expenditure:				
Employees	6,599	6,599	19,871	1
Repairs and Maintenance	-	-	13	-
Other	2,600	738	672	-3
Total Operational Expenditure	9,199	7,337	20,555	1
Net Operational Expenditure	-9,199	-7,337	-13,874	0
				T 3.10.5

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Capital Expenditure 2018/19: Planning Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	77,414	108,663	83,519	0.07	
Rehabilitation of Roads in Greater Randwest	-	25,557	25,557	1.00	
Refurbishment Of Madala Hostel	-	8,000	-	-	
Upgrading Of Bulk Water Services	-	5,000	-	-	
Land Purchase:Badirile and Bekkersdal	-	6,300	4,760	1.00	
Containers:Temporary residential units	-	3,000	-	-	
Droogheuwel bulk water supply	32,714	54,806	51,968	0.37	
Housing related Projects	44,700	6,000	1,235	-35.21	
T 3.10.6					

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

LONG-TERM STRATEGIC FRAMEWORK FOR GROWTH AND DEVELOPMENT

The Town Planning section is fully cognisant of the role it is expected to play in crafting a long-term spatial vision for the municipality. The challenge goes far as determining the vision, to putting in place mechanisms to influence the investment decision made by the municipality, other spheres of government, the private and the business sector, such that the vision is realised.

The municipality should therefore strive to avail enough resources especially capital budget to enable the Development Planning/town Planning section to be innovative and successfully implement its planned and budgeted programmes.

Below are some of the key performance areas that much attention should be directed into in order to create a harmonising and conducive environment for planning and development within the municipal area of jurisdiction.

Chapter 3

IMPLEMENTATION OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT

The introduction of SPLUMA heralds a new chapter for spatial Planning and Land use management in South Africa. The Act seeks to provide a uniform Framework for spatial Planning and land use management and provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government including the local municipalities.

Through the set of by-laws that have been introduced, decision making on development applications will be made easy and approval timeframes for land development applications will also be improved.

There is a dire need for the Rand West City Local Municipality to position itself for the rolling out of the implementation of the new planning legislation through updating our land use management controls and review of our outdated policies that will have an adverse effect on land use management and development within the Municipal area.

The Establishment of Municipal tribunal is very critical in decision making on land use development applications. Council has resolved to establish a Joint Municipal Tribunal with other Municipalities within the region which will be coordinated at District level. This will ensure that funding related to the implementation or rollout of the SPLUMA is shared equally with the District Municipality.

SPATIAL INFORMATION DISSEMINATION SERVICES/ GIS

Through GIS function, the department is aiming to be the custodian of the municipality's cadastral data which has applications and impacts on non-spatial areas such as billing and revenue.

With necessary support given through budget process, the department will continuously work to further develop a Spatial Integrated Information Management System (SIIMS) for the municipality and its customers, using GIS, aerial photography and other internet-based tools to increase public access to services provided by the GIS function.

The above supports the Municipality's vision of growing the municipal GIS to an enterprise GIS where capacity building and training plays an integral part of the process.

The Municipality through its budgeting process should strive to allocate more budget and related resources to establish a municipal wide GIS that will have linkage with the Municipal General Valuation Roll (GVR), Town Planning Cadastral with all Municipal Spatial Information and can be linked to the central Deeds office for ownership of all properties within the area of jurisdiction.

External funding should be sourced from the Provincial or National Departments if possible.

Chapter 3

REVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013

The Region is faced with unique development challenges in that it is highly reliant on mining and mineral assets, but lack of end line economies to diversify the mining industry. In addition, the mining assets are highly compromised by the declining mining industry in the area.

The Rand West City LM has specific coordination and facilitation responsibilities which need to be addressed in an innovative way to initiate and promote local development and to attract investment. The Review of both the Randfontein and Westonaria SDF was undertaken during 2013 and was approved by Council.

The SDF review addressed critical issues in the Municipality area including establishment of sustainable neighbourhoods, land reform in traditionally owned areas, diversifying the local economy, providing a basis for integrated infrastructure planning, and the environmental issues caused by the impact of mining.

The SDF is undertaken with a view to inform interventions by both the public and private sectors in order to facilitate economic growth and development through social and spatial development and regeneration.

MUNICIPAL LAND USE AND OWNERSHIP AUDIT

Land ownership audit was conducted within the entire Randfontein LM areas well as to validate the cadastral information. The former Municipality had outdated land use information from a land use audit which was conducted in 2008 for the Spatial Development Framework (SDF).

Due to a lack of capacity the Municipality was unable to keep track of new and changed land uses, and ownership of properties within the municipality for the last 4-5years. They were also unable to keep track of changes in their cadastral information.

A need has therefore arisen to conduct a new land use and ownership audit as part of the compilation of the new Land Use scheme which its advantages will includes inter alia the following:

- Better governance
- An updated spatial information (GIS) database (cadastral land parcels with land ownership Information, linked zoning information, potential vacant land, primary SDF features)
- Verification of the General Valuation Roll
- Verification of the Asset Register (Municipal Assets)
- Identification of vacant land for future development
- improved service delivery
- improved spatial planning
- inform the SDF on current trends and development
- Identification of illegal land uses improved local statistics

T 3.10.7

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

In terms of the recent Socio-Economic Review Outlook, Rand West City's economic growth appears to be broad-based which means the municipality has a more diversified economy compared to other economies in the West Rand District.

The Randfontein's contribution to the regional GDP (Gross Domestic Products) amounted to R 3.7 billion in 2011 which translates to 3.1 percent growth rate for the year, the second highest in the region.

According to sectoral contribution, manufacturing increased its total output but experienced a decrease in the share of GVA-R (Gross Value Added) from 22.3 percent in 2002 to 18.2 percent by 2011. However, the Randfontein's mining & quarrying sub-sector suffered decreases in both its share, from 20.4 percent to 18.3 percent and its actual output by 29.9 percent.

The Finance & Business Services sub-sector grew by 1.4 percent per annum over a decade. This increased its share of the local municipal economy from 20.5 percent to 23.6 percent. Although it nearly doubles its output over ten years, the construction sub-sector in Randfontein was growing from a relatively low base and accounted for 5.4 percent of the municipality's GVA-R in 2011.

Gauteng Ten – Pillars Programme

In his state of the Province Address on the 27 June 2014 Gauteng Premier Mr. David Makhura announced a ten – pillars programme of radical transformation; modernization and re-industrialization.

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development. The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP)

which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens In achieving the transformation, modernization and re-industrialization of Gauteng as a city region, the following ten pillars are envisioned:

- Radical economic transformation;
- Decisive spatial transformation;
- Accelerated social transformation;
- Transformation of the state and governance;
- Modernization of the public service;
- Modernization of the economy;
- Modernization of human settlement and urban development;

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- Modernization of public transport infrastructure;
- Re-industrialization of Gauteng province; and
- Taking the lead in Africa's new industrial revolution.

Radical Economic Transformation

The Municipality agrees with the principle that a growing and thriving economy is critical for the creation of jobs in the province.

This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein. GDED is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy. To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the SMME in the Randfontein area.

Gauteng Provincial Government plans to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

To this extend, the Rand West City Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry;
Partnership with GGDA for the refurbishment of 2 Business Hives in Toekomsrus
Development of Bekkersdal Business Hive, through MIG
- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Busmark (a leading manufacturer of Bus coaches) for Opportunities of apprenticeship for identified youth
- Partnership with GDARD for development of a Milling plant;
- Strengthen the operation of the Shared Industrial Facility in Mohlakeng which caters for Carpentry, upholstery, boiler making, baking and sewing;

For the West Rand district there are opportunities for property development due to the availability of vast amounts of vacant land, as well as development of sustainable environmental opportunities in terms of agriculture potential. Moreover, the geographical location and close proximity to Lanseria International Airport, Johannesburg CBD and major access routes, allows for the opportunity of economic diversification within the district.

Chapter 3

106 The Western Corridor, which encompasses the economy of West Rand, is set to focus on the green and blue economy initiatives, tourism, agro-processing and logistics amongst other sectors to modernise and diversify the region's economy.

The West Rand region has also been earmarked as a renewable energy industrial development region with a focus on solar technologies and solar farm.

The new merger of the Randfontein LM and the Westonaria LM (Rand West City LM) have presented a new economic and spatial opportunities which act as a catalyst for the development of West Rand region and attract further much needed investment in the two municipalities.

T 3.11.1

Economic Activity by Sector			
			R '000
Sector	Year -2016/17	Year -2017/18	2018/19
Agric, forestry and fishing	1,5	0,3	
Mining and quarrying	5	52,4	
Manufacturing	58	8,1	
Wholesale and retail trade	51	7	
Finance, property, etc.	48	7	
Govt, community and social services	25	13,2	
Infrastructure services	38	2,8	
Total	226,5	90,8	
Source: Stats SA Census, 2011			T 3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year 2016/17 No.	Year -2017/18 No.	2018/19 No.
Agric, forestry and fishing	25 000	1	
Mining and quarrying	435 000	47	
Manufacturing	300 000	5	
Wholesale and retail trade	200 000	11	
Finance, property, etc.	255 000	6	
Govt, community and social services	310 000	24	
Infrastructure services	430 000	4	
Total	1955000	96,8	
			T 3.11.3

Chapter 3

COMMENT ON LOCAL JOB OPPORTUNITIES:

The highest share in employment for Rand West City is mining & quarrying (16 773 people) and community services (11 265 people) while the lowest were electricity, gas & water (473 people) and agriculture, forestry & fishery (781 people). However, the following sectors can provide future growth and job opportunities for the community of Rand West City (Randfontein and Westonaria):

Manufacturing	Construction	Trade
This would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.	Infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.	An important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector.
Transport and Business & Financial Services	Tourism	Agriculture
These essential service providers are becoming increasingly important for this service orientated economy.	This sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.	This sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture.

T 3.11.4

Jobs Created during Year 2018/19 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -	7			
2016/17	11	None	409	Contracts & Timesheet
2017/18	13	None	610	Contracts & Timesheet
2018/19				

T 3.11.5

Chapter 3

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year 2016-17	0	0
Year 2017-18	66	4,500
Year 2018-19		
T 3.11.4		

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year 2016/17	11	409
Year 2017/18	13	610
Year 2018/19		
* - Extended Public Works Programme	T 3.11.6	

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2016/17		2017/18			2018/19	2019/20	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectivesx									
% of LED projects implemented vs planned (external)	Three (3) projects (Construction of Bekkersdal b/hives and Refuishment of Two (2) Toekies b/hives)	0	0	0	3	3	3	3	1
% of LED projects implemented vs planned (Internal)	Number of SMME Supported (Registered0	50	75	75	100	100	100	100	100
Coordination of EPWP projects	Job opportunities created through EPWP	1000	610	610	409	409	119	500	500
T 3.11.7									

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	3				
7 - 9	4				
10 - 12	1				
Total	9				
T 3.11.8					

Financial Performance 2018/19: Local Economic Development Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3,686				
Expenditure:					
Employees	6,833				
Repairs and Maintenance	13				
Other	4				
Total Operational Expenditure	6,850				
Net Operational Expenditure	3,164				
T 3.11.9					

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Rand West City Local Municipality's economy has been struggling when the Rand depreciated and the National economy slowed down due to a negative growth rate far below than of economies in the West Rand District Municipality or Gauteng.

Chapter 3

The RWCLM's economy is very sensitive to the changes on the Global and Regional arenas, due to the dependency of the mining sectors; its territory sector though is relatively developed but since it is reliant on the derived demand and the local disposable income, any change in the mining sector's employment situation would have spin offs (positive or negative) in the tertiary sector.

GAUTENG 10 PILLARS

Gauteng City Region

The Gauteng City Region report present a summary of the provincial priorities outcome review report and analysed in detail the provincial priorities as adopted during 2009 – 2014 administration term. This chapter outlines the Ten – Pillars Programme for the fifth administration term (2009 – 2014). The Ten – Pillar Programme is categorized into the following components: Radical transformation, Modernization, and Re-industrialization of Gauteng as a region.

The first category of Radical Transformation consists of four pillars which are:

- Radical Economic transformation
- Accelerated Social transformation
- Decisive spatial transformation
- Transformation of the state and the government

The second category of Modernisation consists of four pillars which are:

- Modernization of the public service
- Modernization of the economy
- Modernisation of human settlements and urban development
- Modernisation of the Public Transport infrastructure

The third category Re-industrialisation consists of Two Pillars that relates to:

- Re-industrialization of Gauteng province
- Taking the lead in Africa's new industrial revolution

This new approach is aimed at building Gauteng into an integrated, inclusive, innovative and sustainable city-region that continues to be the leading economy in Africa and characterized by smart and green industrial and socio-economic development.

The strategy to accelerate growth, eliminate poverty and reduce inequality by 2030 will be realized through the National Development Plan (NDP) which lays the basis for economic transformation and modernization, to address development challenges and improve the lives of Gauteng citizens.

Chapter 3

Pillar 1: Radical Economic Transformation

The Randfontein Local Municipality has aligned itself with the principle that a growing and thriving economy is critical for the creation of jobs in the province. This Pillar of the Ten-Pillar Programme will play a crucial role in creating sustainable jobs for all residents of Randfontein.

The Gauteng Department of Economic Development (GDED) through the Gauteng Enterprise Propeller (GEP) is responsible for ensuring that the Gauteng economy gets transformed by moving away from the current monopoly dominated economy to an inclusive and job creating economy.

To this extend, the Municipality through its LED Directorate is an active Participant in all the Programs undertaken by the Department with an aim to reposition the development and capacitation of SMME in the Rand West City services area.

The Gauteng Province aims to revitalize and mainstream the township economy by supporting the development of township enterprises, cooperatives and Small Medium and Micro-sized Enterprises over the next five years. Key sectors such as finance, automotive industry, manufacturing, Information Communication Technology, tourism, pharmaceutical, creative industries, construction and real estate have been identified to have the potential to address the twin policy imperative of creating decent employment and greater economic inclusion.

The Municipal Strategy is aligned to the TMR and our LED activities are geared towards achieving the goals as identified through the 10 Pillars. To this extend, the Randfontein Local Municipality has approved the following interventions aimed at transforming our local economy:

- Revitalisation of Township Industry through SMME development and support;
- Identification of a land within the Industrial area for the development of a Small Business Development Centre (SBDC);
- Strengthening the partnership with Bus mark (a leading manufacturer of Bus coaches) for opportunities of apprenticeship for identified youth
- Partnership with GDARD for establishment of a Milling plant and Agri-Parks to benefit established co-operatives;
- Strengthen the operation of the Mohlakeng Enterprise Hub in Mohlakeng which caters for development of skills in carpentry, upholstery, welding, baking and sewing;

JOB CREATION

The Rand West City Local Municipality (RWCLM) economy relies to a great extent on the performance of the manufacturing, mining, trade, financial services and transport. Sectors that can provide future growth include:

- **Manufacturing:** this would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.

Chapter 3

- Construction:** infrastructure investment by government in terms of transport and electricity as well as the provision of houses and services to rural areas are the main potential for local construction companies to benefit.
- Trade:** an important sector that is currently showing signs of increasing in the economy of Rand West City and pro-active measures have to be implemented in order to retain the stability and future growth of the sector.
- Transport and Business & Financial Services:** these essential service providers are becoming increasingly important for this service orientated economy.
- Tourism:** this sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect.
- Agriculture:** this sector has a comparative advantage as well as the potential to expand into more niche markets like essential oils, aquaculture and horticulture:

Agriculture = 0.1%

Mining = 1.7%

Manufacturing = 0.3%

Construction = 0.2%

Trade = 0.2%

Finance = 0.1%

Community services = 02%

Over and above the sector contribution to our employment figures, the Municipality through the EPWP and CDW programs and other labour intensive programmes has managed to create employment especially targeting the Youth, women and people with disability. Between 2011 and 2015, a total number of 2517 jobs have been created by the municipality through the Expanded Public Works Programme and 518 permanent opportunities per year created through the assistance of the Private Sector mostly being with the mines through their Social Labour Plans.

PROCUREMENT V/S BLACK EMPOWERMENT

The Rand West City Local Municipality has adopted a program to empower the Small Medium and Macro Enterprises and Small Businesses through capacity building programs to enable them to fully participate in the economy and also be given opportunities through our Supply Chain Management processes to compete for tenders ranging between R0-R1 000 000.

The LED section in consultation with the Supply Chain Management section has been tasked with developing a policy that will enforce preferential bidding to favour local SMME's on tenders falling within the threshold mentioned above.

Through the LED Directorate, Training in the form of workshops and Seminars is organised twice every year and is targeting informal traders, SMME's and Co-operatives. Training includes modules on Registration of Companies, registration of Co-operatives and Tendering.

Chapter 3

SMME'S AND CO-OPERATIVES DEVELOPMENT AND TOWNSHIP BUSINESSES SUPPORT

The Municipality through its LED Directorate has been involved in promoting good relationships between business and municipality through the development and promotion of SMME's and Cooperatives and also creating a platform for emerging farmers to sell and advertise their goods locally.

To date there are currently 350 SMME's and 100 Cooperatives on the Municipality's database with 96 individual SMME's and members of Cooperatives assisted through capacity building in the form of training and awareness workshops/seminars targeting mostly the following aspects of their business:

- Co-operative principle & governance model;
- Group dynamics & conflict management;
- Business management;
- Marketing & sales;
- Financial management & bookkeeping and;
- Registration of Companies

All our local SMMEs and Co-operatives are given an opportunity through our Supply management Processes in order to benefit directly from tenders from the Municipality and all other spheres of government as part of our drive to support Township businesses and help revitalize the local economy. To this effect, Government including RWCLM has prioritized procurement of goods and service from locals through our SCM policies and processes.

ESTABLISHMENT OF AGRI-PARKS

In his state of the Province Address during 2015, Gauteng Premier Mr. David Makhura announced the establishment of Mini Agri-Parks within the West Rand and with Westonaria situated in Rand West City nominated to benefit from the establishment of the first Mini Agri-Park to be rolled out in conjunction with the Gauteng Department of Agriculture and Rural Development. To date, the following milestones have been achieved in realising the establishment of the Agri-Park:

- Concept document and Business Plan has been drafted and approved by all relevant Stakeholder fencing of the area has been finalised;
- Drilling and equipping of borehole has been finalised;
- Structural designs of the park including the pack house has been finalised by GDARD and approved by RWCLM;
- Construction of Office Block and Training Room and Pack House has been completed;
- Construction of 20 Tunnels and 1 Vertical Structure has been completed;
- Beneficiaries in a form of 1 Cooperative and 1 entrepreneur has been appointed and each Manage 10 tunnels and;
- 26 temporary jobs were created to date.

Chapter 3

Rand West City has been identified to host the District Mega Agri – Park, which will be situated in Randfontein – Bramvlei. To date, the following milestones have been achieved in realising the establishment of the Mega Agri-Park;

- Appointment of the Service Provider has been done, and a feasibility study and a business plan has been completed;
- Fencing of the area has been finalised;
- Drilling of borehole has been completed and
- 14 Temporary Jobs were created to date.

TOWNSHIP ECONOMIC REVITALISATION (TER)

This is part of the new agenda of Government for the radical change of the provincial economy, by a township economy we refer to all township activities by community-based enterprise aimed at meeting the needs of the township residents. Both Bekkersdal Business Hives and Toekomsrus Enterprise Hives has been established, and as a result of partnership between various stakeholders comprising mainly of Rand West City LM, Gauteng Department of Economic Development (GDED), Gauteng Enterprise Propeller (GEP), Gauteng Growth and Department Agency (GDDA), Municipal Infrastructure Grant (MIG) and local businesses of Bekkersdal and Toekomsrus.

The hives will help small enterprises from previously disadvantaged communities to overcome the challenges of accessing enterprise facilities owing to poor financial background. To date, the following milestones have been achieved in realising the TER programme and establishment and refurbishment of the Business Hives:

- Refurbishment of two (2) enterprise hives in Toekomsrus and;
- Establishment of Business Hives in Bekkersdal Townships,

ESTABLISHMENT OF A MILLING PLANT

As part of the transformation of agriculture sector and ensuring food security, R18 000 000 (Eighteen Million Rand) was injected into the Randfontein Milling Facility with R 2 000 000 (Two Million Rand) transferred to the Municipality through the West Rand District.

Local contractors and local labourers are responsible for the building of the milling plant and a local cooperative (Yasechaba Co-op) will manage the milling plant and emerging farmers will supply their produce for processing. Phase 1 and 2 of the plant has been completed which includes fencing of the area, building of a Guard house, Office Block drilling and equipping the borehole, kitchen and resting rooms and Milling Plant structure.

Tender for Phase which includes procurement and installation of necessary machinery has been completed for advertisement through the assistance of the West Rand Development Agency (WRDA). While the Isigayo Milling Plant machinery has been procured and delivered.

Chapter 3

ENGAGEMENT WITH MINING HOUSES

Sibanye Gold Mine

The Municipality has a strategic partnership with Sibanye Gold Mine and Goldfields South Deep Mine, which has currently seven (07) active shafts operating within the Randfontein and Westonaria area of Jurisdiction namely Cooke 1, 2, 3 & 4 and Kloof Shafts and South Deep - Gold Shafts. Through their active operations within our area, a formal partnership exists through their Social Labour Plans (SLP) which is a requirement for their renewal of its mining license by the Department of Mineral Resources.

A number of projects have been initiated and signed upon by the Municipality and Sibanye Gold Mine with an aim of developing and empowering our Co-operatives. The following are projects currently sponsored by the mine in our area:

- You Reap what you sow vegetable production in Luipardsvlei;
- Kopano ke Matla Vegetable Production in Jabulani;
- Incubation of Youth program in Mohlakeng Enterprise Hub for skills development in carpentry, upholstery, boiler-making, baking and sewing in Partnership with Bus mark,
- Aredirisaneng vegetable production in Elandsfontein Farm in partnership with McCain;
- Renovation of Brandvlei Primary school
- Donation of a piece of land for Township Establishment north of Toekomrus and assisting with Township establishment costs up to proclamation.
- Rand West City Construction Incubator in Libanon (Westonaria);
- Westonaria Hawker Stalls in Partnership with Sibanye Gold Mine;
- Manufacturing of Personal Protective Equipment (PPE) Cooperative in Cooke 3;
- Bakery Project in partnership with Goldfields Mine;
- Poultry Project in partnership with Goldfields Mine;
- Construction of Simunye High School partnership with Goldfields Mine and Sibanye Gold;
- Eradication of Alien Invader Tree Species in Rand West City and;
- Establishment of Further Education and Training College in Westonaria.

Harmony Gold Mine

Although the mine has no longer active shafts in our Municipal area of Jurisdiction, their regional Office Park and training center is still situated in Randfontein.

Based on the above and the fact that Harmony gold mine still has an economical duty to contribute the growth of our local economy by virtue of having made their profits in our area previously, there exist a strategic partnership in terms of availing some of their strategic portions of land for residential development.

Chapter 3

Harmony gold entered with the Randfontein Local Municipality and the Gauteng department of Human Settlements to avail a portion of their land in Middelvlei for a flagship project for provision of Integrated Housing Development which is today commonly known as Mohlakeng Extension 11 which was phased into three (3) townships namely Mohlakeng Extension 13, 14 and 15.

Over and above, the mine has availed a portion of their land in Droogeheuvel for the construction of a 20ML water reservoir and a 2ML water tower.

WEST RAND DEVELOPMENT AGENCY

The West Rand Development Agency (WRDA) which is an agency of the West Rand District Municipality established for the sole purpose of advancing economic development within the West Rand through availing funding and assistance with management of developmental related projects undertaken in partnership with other spheres of Government.

Currently the WRDA is actively involved in assisting the Municipality with the following projects currently implemented in Rand West City:

- Establishment of Agri-Park in Brandvlei;
- Establishment of the Milling Plant in Hillside;
- Establishment of a recycling Plant in Mohlakeng;
- Revitalisation of Donaldson Dam;
- Re-industrialisation of Rand West City – Plastic Recycling Plant
- Widening and beautification of Ralerata Street in Mohlakeng as part of the Neighbourhood Partnership Grant (NPG).

LED GAME CHANGERS

The following Regional Projects are listed with the Gauteng Infrastructure Agency (GIFA) for funding;

- Transport Logistics Hub (along N12);
- Regional Airport (along N12
- Industrial Hubs (Randfontein and Westonaria) and;
- Agri-parks

CHALLENGES

- Late payments and processing of invoices from SMMEs over a period of more than 30 days is disadvantaging small and emerging business which leads to unfair competition with well-established businesses. This unfair practice has led most of our SMMEs out of business. This defeats our objectives for enterprise development and job creation.

Chapter 3

- Insufficient or lack of provision for capital budget on LED unit and as such, it has been difficult to implement any infrastructural related project unless funding is obtained from external sources such as the Gauteng Department of Economic Development (GEP), Gauteng Department of Agriculture (GDARD) and the Local Mining Houses as part of their Social Labour Plans (SLP).
- Failure to attract skilled personal has affected the implementation and rollout of the Municipality Growth and Development strategy which is having an adverse effect on the development and capacitation of SMME's, Cooperatives, and Emerging farmers.
- This in turn affects the positive growth of our local economy and prevents small business from competing with the big businesses in accessing business opportunities that are presented by both the Government and the Private sectors
- Lack of commitment from the Mining Houses to develop our local communities in line with the Social Labour Plans that have been approved by the Department of Minerals and resources. The Mines have been dictating to the Local Municipality on projects that they intend to fund as opposed to them consulting with the Local Municipality on their choice of projects that needs to be implemented in order to benefit the local community and create job opportunities.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Social Development Unit

Social Development unit is a unit within Social Services Section under the auspices of Community Services Department. The main objective of the unit is to implement development programmes in Randwestcity Local Municipality to uplift the community.

The unit assist vulnerable groups such as women,youth,the elderly,children and people with disabilities to initiate programmes to address their needs and challenges. Social services unit continue to form an important part of government strategy to fight poverty and unemployment through collaboration with other stake holders to uplift the community through skills development workshops,capacitate Non profit organisations through workshops and job hunting skills workshops.

Programmes which are implemented includes upliftment programmes for children which includes life skills, Early Childhood Development Centres(ECDC) are assessed for compliance,ECD practitioners are offered workshops to capacitate them.

Chapter 3

The municipality is coordinating training for ECD practitioners in collaboration with Matthew Goniwe School of Leadership and Governance. youth through Youth engagement sessions, Healthy aging workshops for the elderly and workshops for people with disabilities about the fight for abuse and job hunting skills. Most of the programmes are done in collaboration with other stake holders.

The unit is also responsible for intervention in disaster cases by offering counselling and referral for social relief of distress to other stake holders. Pre-statutory work through counselling and referral of clients in distress to relevant stake holders is also done by the unit.

The approved organogram for Social Development unit is 6x personnel: 2x Community Development specialists 4x Development officers. The following posts are vacant:
1x community Development Specialist and 2x Development officers

HIV/AIDS Unit

HIV/AIDS unit is a sub-section within Social Services Section, under Community Services Department. The core function of the unit is to educate community members through the assistance of Ward Based Volunteers (WBV) on health aspects such as HIV/AIDS, tuberculosis and sexually transmitted infections (STI's). The WBV are paid through monthly stipend funded by Department of Health.

The unit endorses preventive and curative measures informed by the National HIV/AIDS strategy. The unit also assist with the indigent programme for households that do not afford to pay for their services and burial of indigent clients who can not afford burial for their loved ones.

The unit implement most of their programmes in collaboration with other stake holders

The approved organogram of HIV/AIDS consist of seven (7) posts

Assistant manager x2

Office administrator x1

Indigent officers x4

T 3.52

Chapter 3

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES COMMUNITY / SRAC FACILITIES

Currently, the municipality has +- 16 formal sport & recreation facilities across the city. Three (3) of these facilities are located in rural areas namely; Zuurbekom, Jabulani & Badirile. There are +- 18 Informal fields in Westonaria and +- 10 in Randfontein Region.

There are three (3) swimming pools located in Mohlakeng, Toekomsrus and Finsbury. The municipality is in the process of receiving a donated sport complex consisting of a swimming pool in Hillshaven from South Deep Mine.

Refurbishment of the three swimming pools was carried out during the period under review, except for adult pools in Mohlakeng and Finsbury.

STADIUM / SPORT COMPLEX:

- Construction of Toekomsrus stadium reached 85% for the period under review.
- Upgrading of soccer facility in Simunye was 100% completed.

MUSEUMS & ART GALLERY:

The museum and the art gallery have not been operational because of the state in which they are.
No achievement for the period under review

T 3.12.2

Chapter 3

INFRASTRUCTURE BASIC SERVICES FOR RAND WEST CITY LOCAL MUNICIPALITY FOR 2018/19



Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	2016/2017	2016/2017	2017/2018			2018/2019		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Basic Education in Rand West	Implement one (1) library program per quarter to improve Basic Education	NONE	NONE	NONE	4 programmes	4 programmes			
Capacitation of Libraries in Rand West	Provide fourteen (14) libraries with books procured	NONE	NONE	NONE	14 libraries	14 libraries			
	Procure furniture for Dual Purpose libraries	NONE	NONE	NONE	4 libraries	4 libraries			
	Install security systems at 16 libraries	NONE	NONE	NONE	100%	100%			
	Procure one (1) vehicle for libraries	NONE	NONE	NONE	100%	100%			
T 3.12.3									

Chapter 3

Employees: Libraries					
Job Level	Year -2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	5				
7 - 9	29				
10 - 12	31				
13 - 15	9				
Total	75				
					T 3.12.4

Financial Performance Year 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R'000
Details	Year 2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	247	110	110	253	57%
Expenditure:					
Employees	20,232	13,000	13,000	25,660	49%
Repairs and Maintenance	-	600	497	201	-199%
Other	2,342	5,998	5,998	1,870	-221%
Total Operational Expenditure	22,574	19,598	19,494	27,732	29%
Net Operational Expenditure	22,326	19,488	19,384	27,478	29%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.12.5

Financial Performance Year 2017/18: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -2016/17	Year 2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13,965,743	14915855			
Expenditure:					
Employees	10115882				
Repairs and Maintenance					
Other	6245118				
Total Operational Expenditure	13080882				
Net Operational Expenditure					
					T 3.12.5

Chapter 3

Capital Expenditure Year 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.12.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

During the 2018/19 financial year the following were achieved:

- Library Literacy Programmes: Successfully Promoted ("Public Speaking, Spelling BEE competitions, Born to Read & Readathon")
- Increased public internet access at all libraries – additional PC's installed
- Procured new books for all libraries
- Appoint service provider to supply newspapers & magazines to all libraries
- Installed Modular Library for Simunye Community
- Distribution of new books to all libraries

SWIMMING POOLS:

- The refurbishment of Mohlakeng swimming pool and Finsbury swimming pool was carried out during the period under review.
- The planning stage for the upgrading of Toekomsrus swimming pool was under taken.

STADIUM / SPORT COMPLEX:

- Construction work at Badirile Sport Complex reached 90% completion for the period under review.
- Five a side soccer facility at Bekkersdal was completed.
- Construction of Toekomsrus stadium commenced.
- Upgrading of soccer facility in Simunye started.

MUSEUMS & ART GALLERY :

The museum and the art gallery have not been operational because of the state in which they are.
No achievement for the period under review

T 3.12.7

Chapter 3

3.13 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

The Environmental Management & Parks Department within the Community Services Department is responsible for cemeteries management function within the municipality. The function of the department comprise of burial adminidtration, record keeping, cemetery development, management and maintenance. The Randwest City Local municipality has twelve (12) cemeteries within the municipal area. 8 of those cemeteries are active cemeteries where new burials are currently taking place. The Eight active cemeteries are the Randfontein South, Greenhills cemetery and Riskasrus in Randfontein region, and the Bekkersdal, Simunye and Westonaria cemeteries, in the Westonaria region.

The remaining cemeteries are used for multiple burials also referred to as reburials. The lack of burial space is a nationwide problem and municipalities are urged to encourage communities to explore the option of multiple burials. These require 8 feet graves which admittedly cost more than the usual 6 feet grave, as such the community is reluctant to explore this option.

Another option to consider is cremation. However there is reluctance by communities due to their traditional beliefs which specify burial in graves.

Only two (2) cemeteries are active in Randfontein Region and the available burial space is estimated at approximately five (5) years maximum availability.

Below is a list of cemeteries and their current status :-

CEMETERY NAME	SIZE	STATUS OF CEMETERY	AVAILABLE BURIAL SPACE
Mohlakeng Cemetery	13,6ha	Passive, only second burials allowed	Multiple burials only
Randfontein south Cemetery	14,1ha	Active cemetery	7 years Maximum
Greenhills Cemetery	34,64ha	Active cemetery	5 years Maximum
Toekomsrus Cemetery	4,44ha	Passive, only second burials allowed	Multiple burials only
Kocksoord Cemetery	0,57ha	Passive, only second burials allowed	Multiple burials only
Bekkersdal Cemetery	20.5ha	Active	N/a

Chapter 3

CEMETERY NAME	SIZE	STATUS OF CEMETERY	AVAILABLE BURIAL SPACE
Simunye Cemetery	16,39 ha	Active	N/A
Westonaria Cemetery	9ha	Active	N/A
Zuurbekom Cemetery	2125m ²	Passive	Multiple burials only
Westonaria Borwa Cemetery	8075m ²	Passive	Multiple burials only
Badirile cemetery		Passive	N/A
Rikasrus Cemetery		Active	N/A

Most cemeteries including the passive ones are characterized by multiple burials in the same grave. Multiple burials are a necessity due to the diminishing burial space in urban cemeteries which cannot easily expand due to adjacent developments and lack of municipal owned land.

In order to start addressing burial space challenges in the municipality, important service delivery priority issues were identified with the aim of addressing not only burial space challenges but also to improve service delivery. The following priority issues were identified and are ongoing:-

Encourage multiple burials in existing graves in order to increase cemeteries life span;

- b) Encourage cremation in order to increase cemeteries life span;
- c) Improve cemeteries maintenance standards through a monitored grass cutting maintenance schedule and turnaround time;
- d) Implementing a cemeteries improvement program aimed at upgrading all existing cemeteries infrastructure;
- e) Encourage residents to buy deeper graves to encourage multiple burials within a shorter space of time after first burial.

During the 2017/2018 financial year A total of 1086 new burials were conducted in the RandWest City Local Municipality area of jurisdiction. In the Randfontein Region, a total of 697 new burials were conducted and 199 reopenings/multiple burials. On the other hand 398 new burials and 88 reopenings/multiple burials were conducted in the Westonaria area.

The occurrence of 287 re openings in the current financial year clearly indicates there was a preservation of burial space, and since no new graves were required, burial space was preserved and as such more land is available as burial space for future use. The attempt to save space through this initiative is starting to yield positive results. Space is being saved and the intention is to continue to increase this by 10% yearly.

Chapter 3

The municipality has also successfully Constructed an Ablution block at Greenhills Cemetery through fencing of these cemeteries using concrete palisade fence. These cemeteries have now been secured and access control has improved.

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

CEMETERY NAME	BURIAL STATISTICS	
	New Burials	Multiple Burials
Mohlakeng Cemetery	-	66
Randfontein south Cemetery	396	29
Greenhills Cemetery	239	74
Toekomsrus Cemetery	62	28
Kocksoord Cemetery	-	2
Bekkersdal Cemetery	8	83
Simunye Cemetery	314	2
Westonaria Cemetery	67	3
Zuurbekom Cemetery	Not Active	
Westonaria Borwa Cemetery	Not Active	
TOTAL	1086	287

T 3.13.2

Employees: Parks and Cemeteries

Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	1				
7 - 9	9				
10 - 12	12				
13 - 15	27				
Total	49				

T 3.13.4

Chapter 3

Financial Performance 2018/19: Cemeteries and Crematoriums				
R'000				
Details	2018/19			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue				
Expenditure:				
Employees				
Repairs and Maintenance				
Other				
Total Operational Expenditure				
Net Operational Expenditure				
T 3.13.5				

Capital Expenditure 2018/19: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All (2017/18)	3 200	804	804	298%	
Total All (2018/19)					
Upgrading of Cemetery Ablution block at Green Hills Cemetery (2017/18)	3 200	804	804	298%	
Upgrading of Cemetery Ablution block at Green Hills Cemetery (2018/19)					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.13.6					

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL

Cemeteries section had planned to upgrade all existing cemeteries through a funded multiyear program. The program started in 2010/2011 and it will continue until all cemeteries are upgraded and are safe and secure for both the employees and the public at large. In the current year the program involved the construction of ablution facilities at Greenhills Cemetery

T 3.13.7

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The main objective of the unit is to implement development programmes in Randwestcity Local Municipality to uplift the community. The unit is responsible for development programmes for vulnerable groups in the community.

Early Childhood Development Centre (ECDC)

- Assessment of ECDC for compliance and capacitating ECD practitioners with compliance workshops of needs identified during the assessments. The number of ECDC who are compliant has increased.
- Coordination of training for ECD practitioners in collaboration with Matthew Goniwe School of Leadership and Governance. The training is free of charge.

Poverty alleviation workshops for Non-Profit Organisations (NPO)

- Workshops are offered to NPO's to equip them with skills that will able them to access available resources e.g funding. NPO's are assisted with compiling business plans and referral to available resources. Mitigation plans to help the NPO's to address their challenges were done through workshops. There are NPO's who received funding through these assistance.

Support programmes for people with disabilities

Most people with disabilities are unemployed and depend on social grants. Job hunting skills workshops and skills development workshop assist and motivate people with disability to contribute to the economy of our country. People with disabilities have started income generating project through the assistance of this workshops.

HIV/AIDS UNIT

HIV/AIDS unit is a sub-section within Social Services Section, under Community Services Department. The core function of the unit is to educate community members through the assistance of Ward Based Volunteers (WBV) on health issues such as HIV/AIDS, tuberculosis and sexually transmitted infections. The EBV are paid through monthly stipend funded by Department of Health.

The unit endorses preventive and curative measures informed by National HIV/AIDS strategy. The unit also assist with the indigent programme for households that do not afford to pay for their municipal services. The unit also assist with burial of indigent clients who can not afford to pay for burial of their loved ones. The unit implement most of their programmes in collaboration with other stake holders.

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

50 ECDC were assessed.

--04 workshops offered for ECD practitioners to ensure compliance.

Chapter 3

- 48 ECD practitioners are being trained in collaboration with Matthew Goniwe. The training is an NQF level 4 certificate in pre-school education.
- Child protection week campaign was implemented.
- commemoration of Mandela Day was celebrated.
- Health awareness programmes such as cancer awareness programmes
- NPO networking and capacity building workshops.
- NPO development and support workshops.
- 16 Days of activism on no violence against women and children.
- Programme against substance abuse.
- Youth development programmes.
- Support programmes for people with disabilities which includes: Support programmes for parents of children with disabilities, Awareness campaign against abuse for people with disabilities, job hunting skills and skills development workshops.
- HIV/AIDS door to door programme.
- Indigent burials are conducted as per the request.

T 3.14.2

Chapter 3

Child Care; Aged Care; Social Programmes; HIV/AIDS Policy Objectives Taken From IDP									
Service Objectives 									

Chapter 3

Employees: Child Care; Aged Care; Social Programmes; HIV/AIDS					
Job Level	Year -2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	5	3	60%
7 - 9	1	1	1	0	0%
10 - 12	1	1	1	1	100%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	46	74	46	32	43%
					T 3.14.4

Financial Performance Year 2018/19: Cemeteries and Crematoriums					
R'000					
Details	Year 2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	678	1,732	1,732	1,477	-17%
Expenditure:					
Employees	4,550	9,971	5,312	7,955	-25%
Repairs and Maintenance	539	1,060	877	199	-432%
Other	33	1,152	1,154	139	-730%
Total Operational Expenditure	5,122	12,183	7,344	8,293	-47%
Net Operational Expenditure	4,444	10,451	5,612	6,816	-53%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.13.5

Capital Expenditure Year 2018/19: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T 3.13.6

Chapter 3

Financial Performance Year 2018/19: Child Care; Aged Care; Social Programmes					
Details	Year 2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	0	0	0	-32%
Expenditure:					
Employees	2,275	1,535	2,320	3,110	51%
Repairs and Maintenance	–	0	0	0	2%
Other	45	3	3	1	-208%
Total Operational Expenditure	2,321	1,538	2,323	3,111	51%
Net Operational Expenditure	2,321	1,538	2,323	3,111	51%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.14.5

Capital Expenditure Year 2018/19: Child Care; Aged Care; Social Programmes					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.14.6

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

The unit do not have any capital project.

T 3.14.7

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Environmental protection is defined as the practice of protecting the natural environment on individual, organization controlled or governmental levels, for the benefit of both the environment and humans. Due to the pressures of human activity on the biophysical environment which is namely, water, air and soil. Main drivers of environmental degradation are population growth, rapid industrialisation, exponential economic growth and modernisation in agricultural activities as well as manufacturing activities.

The role of Government is to ensure sustainable development, which is, “development that meets the needs of the present without compromising the ability of future generations to meet their own needs.”

Local government is tasked with Environmental protection as mandated by Section 24 and 28 of the Constitution to protect the right of citizens to a clean and safe environment which is not detrimental to their health.

Degradation of the environment may be in the form of;

- a) Depletion of resources such as air, water and soil
- b) The destruction of ecosystems
- c) Destruction of habitats
- d) The extinction of wildlife
- e) Pollution

The protection of the Environment in the municipality’s area of jurisdiction is governed by;

- a) The Constitution of the Republic of South Africa
- b) The National Environment Management Act
- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Environmental Management Air Quality Act

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution is defined as the process of contaminating the environment, be it water, air or soil, which has the potential to harm the health, safety and well-being of humans, plants and animals.

Types of pollution include;

- a) Light pollution

Chapter 3

- b) Noise pollution
- c) Visual pollution
- d) Thermal pollution
- e) Soil pollution
- f) Water pollution
- g) Air pollution

The activities of the department Environmental Management section in relation to pollution control are to;

- a) Monitor compliance to air emission licences in partnership with the West Rand District Municipality which issues Air Quality Emission Licences
- b) Monitoring compliance to water effluent discharge permits in partnership with the Water and Sanitation section within the Municipality
- c) To investigate environmental complaints with relevant departments within the municipality and the West Rand District Municipality
- d) To impose penalties against non-compliance in terms of approved municipal schedule of fines
- d) To educate and raise awareness in communities about environmental protection and Environmental pollution.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL 2017/18		
POLLUTION CONTROL ACTIVITY	NUMBER 2017/18	REASON (Routine/Complaints)
Air Quality Inspection	10	6 Complaints/ 4 Routine
Water quality Inspections	8	8 Complaints
Matters referred to GDARD	5	
Clean up campaigns	5	
Education and awareness programmes	5	

T 3.15.2

T 3.15.3 (Pollution Control)

T 3.15.4 (Environment control)

T 3.15.5 (Financial Performance)

T 3.15.6 (Capital Expenditure)

Chapter 3

Financial Performance Year 2018/19: Pollution Control					
Details	Year 2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	8	8	0	-8591%
Expenditure:					
Employees	0	17,602	17,464	27,625	36%
Repairs and Maintenance	20	194	161	0	-78098%
Other	4,680	5,679	5,656	5,537	-3%
Total Operational Expenditure	4,700	23,475	23,281	33,162	29%
Net Operational Expenditure	4,700	23,467	23,273	33,162	29%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.15.5

Capital Expenditure Year 2018/19: Pollution Control					
Capital Projects	Year 2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	
Project B	0	0	0	0%	
Project C	0	0	0	0%	
Project D	0	0	0	0%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL

Pollution control with the Randwest City Local Municipality is mainly in relation to Air Quality and Water quality, and is a combination of planned routine inspection, which are 4 per annum, as well as the investigation of complaints.

The investigation of environmental pollution complaints is multi sectoral, whereby joint inspections are carried out by the Environmental officer and town planners within the RWCLM, as well as Environmental health officers at the WRDM and Environmental Management section at the WRDM.

Most compliants are a result of non compliance to Emmission licences in terms of Air pollution, as well as non-compliance with Water effluent permits resulting in water pollution. In addition a significant number of pollution offenses are by illegal business premises, as well as soil and water pollution through illegal dumping.

Chapter 3

The department has referred some cases to GDARD for the issuing of pre-compliance and compliance notices, however stricter enforcement of municipal bylaws and relevant environmental legislation is necessary. This is dependent on the municipality being in a financial position to employ additional environmental officers as well as, the establishment of a by-law enforcement unit.

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Biodiversity management and protection within the municipality is governed by the following legislation;

- a) The Constitution of the Republic of South Africa
- b) The National Environment Management Act
- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Water Act

The NEMA is a progressive environmental management legislation in South Africa and globally. It has provided the framework for decision-making for individuals, institutions, and government.

The promulgation of National Environmental Management Biodiversity Act (Act 10 of 2004), created a framework within which South Africa's biodiversity could be managed and conserved.

The intention of the NEMA Biodiversity Act is to protect plant and animal species and ecosystems that require national protection and to ensure sustainable use of indigenous biological resources.

Biodiversity and landscaping in the context of this municipality includes the following:-

- a) The development, management and maintenance of Parks and Open spaces
- b) Protection and Conservation of terrestrial and aquatic natural resources (wetlands and river streams and dams)
- c) Biodiversity management (animals, plants, fungi and micro-organisms)

As part of fulfilling its mandate of Environmental Protection the department undertook the following activities:

- a) 5 Environmental campaigns
- b) Arbor day Celebration at the Bird Sanctuary and Environmental Education Center
- c) A wetlands workshop
- d) A waterwise roadshow

T 3.16.1

Chapter 3

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The municipality has many recreational parks within its jurisdiction. The available parks includes both developed and undeveloped and also environmental sensitive areas.

The municipality is committed to ensuring continuous protection, upgrade and maintenance of all facilities timeously to prevent possible environmental degradation.

The municipality currently protects the following protected/sensitive areas:-

- Riebeeck Lake @ 19,8ha
- Greenhills dam @ 9,2ha
- Bird park @ 33ha
- Union Park @ 69ha

All above facilities are maintained on a monthly basis to ensure sustainability and protection of both plant and animal species (flora and fauna).

There are 37 developed recreation parks within residential areas and these parks are maintained on a 21 days maintenance cycle. The maintenance of these facilities is the responsibility of both internal personnel and EPWP beneficiaries to promote sustainable job creation

A total of **68** EPWP job opportunities were created during the financial year through the parks and cemeteries maintenance program of the municipality for a period of 12 months. A total of 20 unemployed youth were trained as part of the municipality's horticultural learnership, while 18 permanent employees underwent level three of the Horticulture learnership.

CATEGORY	SIZE	MAINTANANCE PLAN	2017/18 ACHIEVEMENTS
Development parks	9ha	Monthly	5 x parks upgraded
Open spaces/ Sidewalks	154ha	Every 2 nd Months	Improved maintenance cycle
Protected land	128ha	Quarterly	Launching of Bird Sanctuary & Environmental Education Centre
T 3.16.2			

Chapter 3

Photos for service delivery in 2018/19

Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2015-16		Year 2016-17			Year 2017-18	Year 2017-2018	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Greening & Beautification	Trees planted per annum (No of trees planted per annum)	1000	1000	1000	1000	1000	2000	2000	2000
Develop an intergrated public open space master plan	Develop and approve master plans	0	0	0	0	0	2	2	0
	Updating and adoption of bylaws	0	0	0	0	0	0	0	2
Safety and security	Construction of ablution of cemeteries	0	0	0	0	0	1	1	0

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2017-18	Year 2018-19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	2				
7 - 9	2				
10 - 12	32				
13 - 15	51				
16 - 18	0				
19 - 20	0				
Total	84 (67%)				
T 3.16.4					

Financial Performance Year 2015-16: Bio-Diversity; Landscape and Other					
R'000					
Details	Year 2017-18	Year 2018-19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0.6				
Expenditure:					
Employees	19183				
Repairs and Maintenance	922				
Other	30				
Total Operational Expenditure	0				
Net Operational Expenditure	0.6				
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.16.5					

Chapter 3

Capital Expenditure Year 2018-19: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2018-19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
2017/18	0	0	0	0	
2018/19	0	0	0	0	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T 3.16.6

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The municipality recognizes the importance of conservation and biodiversity conservation as it has potential economic benefits for the municipality and the West Rand Region, to the Natural Environment by sustaining biodiversity of fauna and flora maintaining existing ecosystems and habitats.

To improve on the protection of biodiversity, the municipality has adopted two strategic documents developed and adopted by the West Rand District Municipality, namely;

- a) Bioregional Plan
- b) Climate Change vulnerability and Adaptation Plan.

To guide development within its jurisdiction, by protecting vulnerable and sensitive environments from development activities.

T 3.16.7

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

T 3.17

Chapter 3

3.17 CLINICS

INTRODUCTION TO CLINICS

Primary Health Care services are rendered by the Provincial Department of Health.

The core function of health care facilities is to promote health, prevent diseases and injuries. Public health services focuses on improving the health status of the community. The functions includes taking vital signs, collect specimen and administer medication to patients.

National Adherence Strategy

The project aims at registering chronic patients, monitor adherence of medication and follow up on those who default on medication. There is a decrease on patients who default on treatment.

Ward Based Outreach Team (WBOT)

The core function of the team is to trace defaulters, refer them to clinics, deliver medication to elderly and terminally ill patients. HIV/AIDS statistics has decreased with 10% on patients who default on treatment.

TB cure rate

Awareness campaigns and follow up visits by WBOT has increased adherence by patients. There is a success rate of 87%.

T 3.17.1

T 3.17.2

T 3.17.2.1

T 3.17.3

T 3.17.4

T 3.17.5

T 3.17.6

T 3.17.7.

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

T 3.17.7

Chapter 3

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

The provision of Emergency Medical Services is an exclusive Provincial Legislative competency.

The primary purpose of Ambulance Service Team is to transport the sick or injured from emergency scene to hospital. The emergency team is responsible for stabilizing patients before they are examined by medical practitioners.

The paramedics are usually the first to arrive at the scene of emergency and quickly evaluate the situation and administer the necessary treatment.

24/7 response to medical and related emergencies. They provide a disciplined and organised system.

T 3.18.1

T 3.18.2

T 3.18.2.1

T 3.18.3

T 3.18.4

T 3.18.5

T 3.18.6

T 3.18.7

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COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The provision of Ambulance Services (Emergency Medical Services) is an exclusive Provincial Legislative Competence of the Provincial Government in terms of the provision of Part A schedule 5 of the constitution of the Republic of South Africa ,1996

T 3.18.7

Chapter 3

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

The function of Environmental Practitioners is the mandate of Westrand District municipality.

The core function of Environmental Health Practitioners is to co-ordinate the application of procedures and sequences associated with investigation, inspection, monitoring, evaluation, reporting and enforcing compliance and disseminates information or advice on practices that negatively impact on the environment and appropriate measures to curb and control risks in order to ensure the provision of a clean and health environment conducive to the community. It is also responsible for supporting a better quality of life in the West Rand District area.

Health surveillance of premises:

Includes assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises. This function has saved lives of many people e.g ECDC and social facilities which were health hazards are closed.

Food control

It includes though not limited food inspections at production, distribution and consumption areas.

Disposal of the dead

It includes controlling, restriction or prohibition of the business of undertakers or embalmers, mortuaries and other place or facilities for the storage of dead bodies.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

T 3.19.2-

T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

The function of Health Inspections had been taken by the West Rand District Municipality

T 3.19.7

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

See input on T 3.20.1

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

Rand West City, as a local municipality, has a Community Services Department, in which the Public Safety Section resides. The main mandate of this section is to contribute to the municipality's achievement of an objective - To increase Community Safety.

Public Safety Section is made of two units, namely:

Traffic Law Enforcement, Security, Traffic Administration and Road Safety Promotion.

Registration, Licensing and Testing of motor vehicles.

THE TRAFFIC LAW ENFORCEMENT AND SECURITY COMPONENT IS RESPONSIBLE TO COVER THE FOLLOWING AREAS:

TRAFFIC LAW ENFORCEMENT

The main aim of traffic law enforcement is to inculcate good road user behaviour in order to reduce accidents, fatalities and injuries on our roads. Through high visibility patrols, traffic officers are able to detect and reduce crime in general, control traffic flow and enforce traffic laws. This is the unit that does escorts during high profile visits and events, escorts for abnormal loads and for funerals. It also provides emergency response services when the need arises.

ROADBLOCKS

Roadblocks are held firstly as Warrant Blitz in order to enforce overdue traffic fines that have been signed as warrants of arrest by the courts.

Secondly, roadblocks are held jointly as K78 with other stakeholders namely, SAPS, Gauteng Traffic, Gauteng Community Safety Department and other neighbouring Traffic Departments.

The purpose of a K78 is to combat crime by stopping and searching vehicles for illegal weapons and substances, checking of proper documents and ensuring driver and vehicle compliance on the public road.

Chapter 3

BY LAW ENFORCEMENT

This function is done specifically by Traffic Wardens/Peace Officers with the assistance of traffic officers when needs be. The function ensures that municipal by laws are enforced and that no illegal trading takes place within the municipal area of jurisdiction. Through engagement with the Local Economic Division, informal traders are assisted to get proper documentation and space for trading.

Joint by law enforcement operations were held together with the Environmental Health Section, Department of Home Affairs, Traffic Wardens where counterfeit goods, expired food and other goods were confiscated and destroyed.

SPEED OPERATION

As it is a known factor that speed kills, this operation is done in order to apprehend and fine motorists who drive the prescribed speed limit, in order to reduce fatalities and injuries on the public road.

PUBLIC TRANSPORT PERMIT

This function seeks to eradicate taxi violence within the municipal area and to uncompromisingly discourage pirating.

ROAD SAFETY PROMOTION AND EDUCATION

The section is involved in road safety promotion and education programs with the sole purpose of educating and bringing awareness to the community on how to become responsible road users in the form of motorist, passenger, pedestrian and cyclist.

Together with Gauteng Road Safety Team schools are visited to introduce, implement and monitor Scholar Patrols and the Child in Traffic Programme.

SECURITY MANAGEMENT

The function of general security of municipal buildings and properties has been outsourced to a private security service provider. The section has however deployed one traffic officer to monitor the function provided by the service provider.

OTHER FUNCTIONS PROVIDED BY TRAFFIC SECTION

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

Chapter 3

Social Crime Prevention is done jointly with SAPS & Gauteng Province Department of Community Safety and other community based organisation. This is another function that the municipality is required to do but due to lack of capacity, it is not fully functional.

VIP Protection ensure the safety of the Executive Mayor and Speaker of Council.

REGISTRATION AND LICENSING OF MOTOR VEHICLES

The National Road Traffic Act requires that motor vehicles be registered and licensed before they can be operated on a public road. Motor vehicles that are not registered and licensed are said to be un-roadworthy and can be removed from the roads.

The Registration and Licensing function which is performed on behalf of Gauteng Province on an agency basis.

APPLICATION AND ISSUING OF LEARNERS LICENCE

A Learner's License affords the learner driver the opportunity to drive a motor vehicle on a public road whilst learning how to drive. This the learner can only do in the presence of an authorised driver who sits as a passenger. For a person to get a learner's license they must have passed a theory test on rules of the road, road signs that need to be adhered to on the public road and the knowledge of controls that need to be used when operating a motor vehicle.

APPLICATION AND ISSUING OF DRIVERS LICENCE

Every drive need to be authorized by law to operate a motor vehicle on a public road. To be authorized to get a driver's license the driver applies, get tested practically on the road and if all requirements are met, then a driver's license is issued that declares him competent to drive a motor vehicle on the public road.

T 3.20.1

Public Safety Law Enforcement Data					
	Details	2015/16	2016/17		2017/18
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	2952	1060	3014	2000
2	Number of by-law infringements attended	152	155	3480	3500
3	Number of traffic officers in the field on an average day	57	57	54	60
4	Number of traffic officers on duty on an average day	57	57	54	60
T 3.20.2					

. Concerning T 3.20.2
See input on T 3.20.1

T 3.20.2.1

Chapter 3

Photos of New vehicles from Fleet for 2018/19 financial year.

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2014/2015		Year 2015/2016			Year 2016/2017	Year 2017/2018	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objectives: Increase Community Safety									
Number of road block operations conducted (n)	161	52	80	80	72	107	161	96	120
Number of road safety promotions conducted (n)	66	40	108	108	40	113	66	24	30
Number illegal street trading by-laws enforcement operations conducted (n)	48	5	6	6	33	25	48	48	60
Issue citations on infringements	53913	1500	6436	6436	20000	81112	53913	60000	60000
Percentage Motor vehicle registration processed based on applications (%).	100%	100%	100%	100%	100%	100%	100%	100%	100%
Percentage Motor vehicle registration processed based on applications (%).	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of applicants registered for Learners License tests.	11310	8500	10471	10471	18200	21912	18897	20000	20000
Number of applicants registered for Driving License tests	5940	9800	9839	9839	14000	11182	11942	12000	12000
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.20.3									

Chapter 3

Employees: Public Safety					
Job Level	Year -2015/16	Year 2016/17			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3		3	3	0	0%
4 - 6		19	16	3	16%
7 - 9		55	49	6	11%
10 - 12		75	61	14	19%
13 - 15		29	28	1	3%
Total	0	181	157	24	13%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p>T 3.20.4</p>					

Financial Performance 2016/17: Public Safety					
R'000					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Police Officers					
Other employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p>					T 3.20.5

Chapter 3

Capital Expenditure 2016/17: Public Safety					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
NOT APPLICABLE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.20.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

In terms of the Safety and Security Planned Programmes for the year under review, the following targets were achieved:

Scholar Patrol Training – Scholar Patrol training is done as per request from schools. In the 2016/2017 financial year Scholar Patrol Training was provided to all schools that are involved in Scholar Patrol. Scholar Patrol Refreshers Training is done when the need arises from specific schools.

Road Safety Promotion – Road Safety education was done at Primary Schools and Crèches 'with the purpose of educating learners on road safety.

Road Safety Operations were held at taxi ranks and intersections in order to bring awareness to all road users. These operations are done in conjunction with the Gauteng Road Safety Team and the SAPS. During the festive Season a joint Road Safety Awareness Road Block was held at the N12 together with the Gauteng Premier and the Executive Mayor, Honorable Mzi Khumalo.

Social Crime Prevention Campaigns were held jointly with other Stakeholders especially on issues of Substance Abuse and Gangsters.

Roadblock Operations which included Warrant Blitz were given serious attention in order to enforce traffic warrants.

Speed cameras are operational and the performance thereof is impressive.

By-Law Enforcement was vigorously done in the Westonaria Region especially since the appointment of the appointment of 11 Peace Officers on a contract basis. The enforcement of By-Laws on counterfeits is done jointly with the Gauteng Law Enforcement Agency Forum which is made up of all Municipalities within Gauteng Province.

Chapter 3

Applicants registered for Learners License Tests were registered and issued for a learner's license test depending on applications.

Applicants registered for Driving License Tests applicants were registered for a driving and driver's license were issued depending on applications.

Vehicle License Renewals were processed depending on requests.

Vehicle Registrations – 100% vehicle registrations were processed depending on requests.

Traffic Law Enforcement (General Traffic Offences) has increased in leaps and bound since the merger.

Challenges

In certain areas the Public Safety Section was not able to perform to the expected level mainly due to lack of capacity as a result shortage of personnel.

The new organogram (structure) was only approved in May 2017 and provision for extra officers has not been implemented yet. The approved structure also made provision for twenty-two (22) traffic wardens and eleven positions had not been filled to do By-Law enforcement thus putting tremendous strain on the limited number of traffic officers. Tools of trade in performing duties are still a serious challenge within the Public Safety Section, namely; Marked Patrol Vehicles, Uniform and other required equipment.

An extra four (4) interns has been appointed to assist in the Westonaria Region administration section (two in Licensing and two in traffic administration).

There are only two employees in the Westonaria Region dealing with road marking and road signs however, Five EPWP members were appointed to assist.

T 3.20.7

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

This function resides with WRDM

In an effort to ensure that West Rand communities feel and are safe, firefighting services has continued to respond to distressed calls promptly with the help of intervention programmes, such as first responder principals, which by nature allows the municipality to draw resources from different sources in order to meet its objective.

T 3.21.1

T 3.21.2

Chapter 3

T 3.21.2.1

T 3.21.3

T 3.21.4

T 3.21.5

T 3.21.6

Ten new fire and rescue vehicles were delivered in October 2016 and five medium pumpers were delivered during February 2017. The vehicles were distributed to various stations throughout the region. Twenty of the senior emergency officials underwent Incident Command training in order to improve on-scene management.

WRDM had also embedded on a Reservists Programme in order to improve response time. And for the expansion of emergency services. They also implemented a fire services fine system in relation to the Fire Services By-laws.

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

The effective functioning of the WRDM Advisory Forum strengthened the overall readiness of the unit and also encourages a culture of multi-sectoral and, multi-discipline approach on disaster related issues in the region.

T 3.22.1

T 3.22.2

T 3.22.2.1

T 3.22.3

T 3.22.4

T 3.22.5

T 3.22.6

During the period under review, Merafong City experienced a high rate of sinkhole information.

Against this, WRDM had initiated a process where Merafong was declared a Provincial State of Disaster after classification by National Disaster Management Centre.

T 3.22.7

Chapter 3

Disater Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2017/18		Year 2018/19			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Number of Sport and Recreation Programmes		4	8	4	11				
Number of meeting held by Sport Confederation		0	0	3	14				
Number of Arts, Culture and Heritage Programmes Implemented		2	3	2	3				
Number of meetings held by Arts and Culture Council		0	0	3	3				
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.22.3

Chapter 3

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Sport and Recreation Section has the responsibility to ensure that basic Sport, Recreation, Arts and Culture (SRAC) programmes are developed, implemented and sustained for the benefit of all members of the community, e.g Children, Youth, people with disability and the Elderly.

The following areas constitute core functions of the section:

- Facilitate and coordinate the construction of new sport and recreation facilities
- Maintenance of existing sport and recreation facilities
- Manage usage of existing sport and recreation facilities
- Develop and implement Sport, Recreation, Arts and Culture programmes and projects

A Memorandum of Agreement (MOA), has been signed with the Provincial Department of Sport & Recreation for collaborative engagement which has contributed enormously in enabling the section to achieve its objectives and targets. Additionally, partnership arrangement has been entered into with Local Sport Confederations for the implementation of programmes. Sport Confederation and Arts & Culture Council were launched during the period under review.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The following programmes were implemented for the period under review:

SPORT AND RECREATION PROGRAMMES:

- **Athletics Cross Country** in collaboration with Baobab Athletics Club and Central Gauteng Athletics, held at Simunye Multi – Purpose Sport and Recreation Centre on 07th July 2018
- **Lotto Workshop** – Application for Funding of SRAC programs and projects was held at IEC Hall – Randfontein on 15th August 2018
- **Gauteng Sports Awards** – Finalists took place at Greenhills Stadium in collaboration with Gauteng Provincial Department of Sport and Recreation held on 03 August 2018.
- **Gauteng Sports Awards** – Main Event held in collaboration with Gauteng Provincial Department of Sport and Recreation at Silver Stars Casino, on Saturday, 02 September 2018

Chapter 3

- Swimming: Life Guard Training from 08th – 10th September 2018, held at Deep Blue Swimming Pool in Vereeniging.
- O R Tambo / Soncini Games – Rand West Games from 08 – 29 September 2018
- Football: Future Stars Tournament for Juniors, from 01 – 06 October 2018, held at Patrick Ace Ntsoelongoe Stadium, Simunye, Isiqalo Primary School and Greenhills Stadium
- Mayoral Festive Games, from 07 – 09 December 2018, held at Thusanang Informal Football field and Mohlakeng Tennis courts
- Region ABC Fun Run/Walk and Aerobics held in collaboration with Province at Simunye Multi – Purpose Sport and Recreation Community Centre on 31 March 2019
- Community Easter Games held in collaboration with various community organizations in Simunye, Mohlakeng, Bekkersdal and Toekomsrus, April 2019
- Family Diabetes Road Race With Pitso Molemane (Kaya FM) hosted in collaboration with Ismo Athletics Club, on 07th April 2019

ARTS AND CULTURE PROGRAMMES:

- Lotto Workshop – Application for Funding of SRAC programs and projects held at IEC Hall – Randfontein on 15th August 2018
- Theatre show programme held on 28th November 2018, in partnership with Gauteng Provincial Department of Sport and Recreation at Toekomsrus Community Hall.
- Africa Connect Music Festival hosted in collaboration with Good life Maphelo Records, on 04th May 2019.
- Terms of reference for the formation of Arts and Culture Council was done and the Council was established in April 2019

T 3.23.1

Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Number of Sport and Recreation Programmes		4	8	4	4	6	4		
Number of Arts, Culture and Heritage programmes implemented		2	2	2	2	3	2		
T 3.23.2									

T 3.23.2

Chapter 3

Employees: Sport and Recreation					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3				
4 - 6	2				
7 - 9	10				
10 - 12	3				
13 - 15	25				
Total	43 (42%)				
					T 3.23.3

Financial Performance Year 2017/18: Sport and Recreation					
					R'000
Details	Year -2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-R153,192.53				
Expenditure:					
Employees	R8,695,619.78				
Repairs and Maintenance	R484,989.87				
Other	-				
Total Operational Expenditure	R9,180,609.65				
Net Operational Expenditure	R9,333,802.18				
					T 3.23.4

Chapter 3

Capital Expenditure Year 2017/18: Sport and Recreation					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R12,571,805.00	R13,235,381.00	R24,535,271.00	49%	
Upgrading of Toekomrus Sport Stadium: Phase 2	R3,315,757.00	R3,319,295.00	R8,385,306.00	60%	R8,385,306.00
Upgrade of Simunye MPSRCC Soccer Field	R1,056,048.00	R1,016,086.00	R2,070,077.00	49%	R2,072,134.00
Construction of Badirile Sport Facility	R5,000,000.00	R4,500,000.00	R9,456,229.00	47%	R9,500,000.00
Upgrading of Toekomrus Stadium (perimeter fencing)	R0.00	R4,400,000.00	R4,381,113.00	100%	R4,400,000.00
Construction of Toekomrus Sport Complex	R3,200,000.00	R0.00	R242,546.00	-1219%	R3,200,000.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T3.23.5</i>

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Overall, the Sport, Recreation, Arts and Culture (SRAC) Section has performed well and in some areas exceeded the set targets for the period under review.

However, the Section was faced with the following challenges

- Limited budget for implementation of programmes e.g the section has had to fund raise in order to implement the Mayoral Games and Easter Tournament Games.
- Failure to complete capital projects within the stipulated time frame, e.g Simunye Soccer field.
- Given the above comments, the Section has been able to creative amongst others, cooperative collaboration with local stakeholders and the provincial Department of Sport and Recreation by implementing the agreed joint programmes.

T 3.23.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

The executive is established in terms of Chapter 4 of the Structures Act (Internal Structures and Functionaries (ss 42-82). In Part 1, ss 42-53 deals with the establishment of executive committees. The Rand West City Executive is led by the Executive Mayor, assisted by 10 (ten) members of the Mayoral Committee, of which each member of the committee chairs a section 80 committee.

The duty of the Executive is to assist the executive Mayor in the execution of his duties and also to attend to responsibilities assigned to them by the Executive Mayor.

The Municipal Council is established in terms of Section 157 (1) of the Constitution and Section 22 (1) of the Local Government: Municipal Structures Act. This section stipulates that a local council consists of councillors elected in accordance with schedule 1, by voters on the municipal segment of the national common voters roll to proportionally represent parties and by voters represented in the wards to directly represent the wards.

It is composed of the Speaker of council who presides at meetings of the council and must ensure that council meets at least quarterly, the Council Whip who is appointed by council and has to ensure that councillors attend to their duties and account to their constituencies and gives political management of council meetings and councillors elected in terms of schedule 1.

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2

Chapter 3

[illegible]

Chapter 3

Employees: The Executive and Council						
Job Level	Year - 2017/18	Year 2018/19				
	Employees	Posts 2017/18	Posts 2018/19	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	12	12				
4 - 6	12	14				
7 - 9	19	24				
10 - 12	13	16				
13 - 15	0	0				
Total	56	66				
	T 3.24.4					

Financial Performance 2017/18: The Executive and Council					
R'000					
Details	2016/17	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	350,730	23,504	23,504	26,086	10%
Expenditure:					
Employees	118,538	125,908	128,431	84,296	(0.49)
Repairs and Maintenance	35	-	-	-	-
Other	83,531	89,219	124,260	53,359	(0.67)
Total Operational Expenditure	202,104	215,127	252,691	137,655	(0.56)
Net Operational Expenditure	148,626	-191,623	-229,187	-111,569	(0.72)
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.24.5

Chapter 3

Capital Expenditure 2017/18: The Executive and Council					
R' 000					
Capital Projects	2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The Annual Performance Report on the 2018/2019 financial year will be audited by Auditor General from September together with the Annual Financial Statements. These should be read together with the Draft Annual Report

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Finance Department is responsible for the Financial administration of the entire Municipality and the management of funds received from various spheres of government to enhance services delivery. Through public participation process the municipality identifies the needs of the community, these needs are filtered into the IDP and the municipal budget to ensure effective service delivery.

The directorate must annually review budget related policies and by laws which will govern consistent charging of levies for services rendered to the communities.

Collection of money owed to Council as revenue must also be covered in terms of these policies. There will be internal and external audits conducted to ensure effective management of risk, fraud and corruption while encouraging customers to make payments. The service provider has been appointed to assist the municipality with debt collection. The indigent status of customers is verified on an annual basis to ensure that only those customers that meet the requirements receive the free basic services.

T 3.25.1

Chapter 3

Debt Recovery							R' 000
Details of the types of account raised and recovered	Year -2017/18		Year 2018/19			Year 2019/20	
	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %		
Property Rates	164,384,781	197,637,902	83%	176,212,044.78	71%		
Electricity - B	4,653,312	5,439,360	86%	4,867,229.28	94%		
Electricity - C	325,639,560	358,940,534	91%	333,926,124.12	74%		
Water - B	4,658,545	10,068,154	46%	5,110,753.14	47%		
Water - C	218,897,764	253,179,176	86%	223,274,545.86	83%		
Sanitation	35,682,896	51,165,411	70%	35,115,837.78	66%		
Refuse	40,395,758	56,811,915	71%	40,548,729.06	66%		
Other	168,887,354	112,228,785	150%	149,639,156.94	143%		
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							<i>T 3.25.2</i>

This directorate deals with the administration of finances of the municipality i.e. own budget as well as the money received from Government fiscal i.e. allocation by Government to the municipality to enhance service delivery as in MIG and equitable shares. In order for the municipality to have effective service delivery, budget and IDP processes must be followed in order to ensure public participation to cover all community proposals in terms of the project. The directorate must annually review budget related policies and by laws which will govern consistent charging of money for services rendered to the communities.

Collection of moneys owed to Council as revenue must also be covered in terms of the policy. There will be internal and external audits in order to ensure that management of risk and curbing corruption while encouraging while encouraging effecting customers. The debt collector appointed to collect the arrears. Indigent screening of customers will assist that the municipality is giving indigent subsidy to customers who really deserve it.

T 3.25.2.1

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2015/16		Year 2016/17			Year 2017/18	Year	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
Service Objective									
<i>Develop a learning organisation</i>	Number of employee satisfaction survey conducted	0	0	0	0	0	0	0	0
	WSP and ATR compiled and submitted to LGSETA	0	0	1	1	1	0	0	0
	Training reports compiled and signed off	0	0	0	1	1	0	0	0
	EE Plan developed	0	0	0	0	0	0	0	0
	EE report compiled and submitted to DoL	0	0	0	1	1	0	0	0
	Percentage of employees granted study assistance	0	0	90	100	100	0	0	0
	Development of employee wellness strategy	0	0	0	0	0	0	0	0
T 3.25.3									

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -2016/17		Year 2017/18			Year	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Develop a learning organisation</i>	Number of employee satisfaction survey conducted	0	0	0	0	0	0	0	0
	WSP and ATR compiled and submitted to LGSETA	0	0	1	1	0	0	0	0
	Training reports compiled and signed off	0	0	0	1				
	EE Plan developed	0	0	0	0	0	0	0	0
	EE report compiled and submitted to DoL	0	0	0	1				
	Percentage of employees granted study assistance	0	0	90	100	0	0	0	0
	Development of employee wellness strategy	0	0	0	0				
T 3.25.3									

Chapter 3

Employees: Financial Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7				
4 - 6	20				
7 - 9	50				
10 - 12	25				
Total	102				
					T 3.25.4

Financial Performance 2017/18 Financial Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	479,415.00				
Expenditure:					
Employees	59,586.00				
Repairs and Maintenance	-				
Other	251,382.00				
Total Operational Expenditure	310,968.00				
Net Operational Expenditure	168,447.00				
T 3.25.5					

Chapter 3

Capital Expenditure 2018/19: Financial Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	
Project C	N/A	N/A	N/A	N/A	
Project D	N/A	N/A	N/A	N/A	
T 3.25.6					

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The variances are a true reflection of the expenditure for the 2017/2018 financial year.

This function is responsible for the administration of funds for the entire Municipality as well as the receipts from government allocations. The revenue variance may be attributed to factors such as the increase in money collected from customers, increase in transfers as well as interest earned.

Employee costs variance is due to an enhanced cost reduction strategy implemented which has affected overtime worked. The function also includes expenditure on contracted services and also expenditure incurred on debt collections.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources department provides support to all departments in terms of Organisational Development and Design, Labour Relations Management, Recruitment and Selection, Benefits Administration, Employee Wellness and Skills Development. In the year under review the first priority was to finalise the development and approval of HR policies and the HR Strategy to ensure uniformity when dealing with staff matters and to ensure accountability. The HR policies and Strategy were approved by Council in this financial year, the department will continue to monitor implementation and changes in legislation which may necessitate review from time to time.

Chapter 3

The municipality continues to address various issues and matters of mutual interest through the Local Labour Forum. Through continuous engagement with organised labour the municipality is able to curb labour unrest which would ordinarily affect organisational efficiency and negatively impact on the performance of individual and organisational performance and thus service delivery.

The municipality continues to upskill its employees in line with the Skills Development and Skills Development Levies Act, to ensure it has sufficiently skilled workforce which will be able to deliver services to the community it serves. The municipality did not have any budget for skills development except for the mandatory and discretionary grants it receives from LGSETA to train employees due to the cash flow problems. Apart from the LGSETA grant funding the municipality trained its Senior Managers and other finance officials and interns in line with Minimum Competency Regulations using the MFMG.

An analysis of workforce exit at Rand West City shows a low rate of attrition with 46 employees having been terminated in the year under review, the main cause being retirement (28) as compared to resignations (9). The number of retiring employees also presents the municipality with an opportunity to introduce mentorship programmes for junior staff where the aging personnel occupy skilled and scarce skills which would leave a vacuum if no plan is put in place to mitigate the effects. This also presents an opportunity to appoint the unemployed graduates to replace these employees and thereby contribute to reduction of unemployment rate in the municipality. The municipality also lost two engineering technicians to other municipalities and companies who pay better salaries than RWCLM, which has dented the Infrastructure department's service delivery units.

The municipality also prides itself with the fully functional Employee Wellness unit which is capacitated with highly qualified and competent practitioners who assist employees to maintain their holistic wellness, thereby ensuring that employees do not present and live with psycho-social issues that will hinder their performance in the workplace. In addition to the normal sick leave granted in terms of the Basic Conditions of Employment Act, the municipality provides employees with chronic illnesses with an additional 55 days leave to allow for recovery without compromising the employees' financial status to a greater extent. The wellness unit also assist employees who present with drug and substance abuse problems by referring and placing them at drug rehabilitation centres and monitor their progress.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

In the year under review the Human Resources section had thirty four (34) positions in the organogram of which 19 were filled and 15 vacant. There was only one resignation in the financial year due to early retirement.

T 3.26.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -17/18		Year 2018/2019			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Develop a learning organisation									
	WSP and ATR compiled and submitted to LGSETA	1	1	1	1	1			
	Training reports compiled and signed off	1	1	1	1	1			
	EE Plan developed	1	1	1	1	1			
	EE Report compiled and submitted to DoL	1	1	1	1	1			
	Percentage of employees applied and granted study assistance	90	100	100	90	0			
	Development of HR Strategy	0	1	1	1	1			
	Development of HR Policies	1	1	1	1	1			
T 3.26.3									

T 3.26.3

Chapter 3

Employees: Human Resource Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	12	25	12	13	52%
7 - 9	5	7	5	2	29%
Total	19	34	19	15	44%

Financial Performance Year 0: Human Resource Services					
R'000					
Details	17/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	22354685	22354685	0	17674541	-26%
Repairs and Maintenance	110130	110130	0	39131	-181%
Other	2481292	2481292	0	1204937	-106%
Total Operational Expenditure	24946107	24946107	0	18918609	-32%
Net Operational Expenditure	24946107	24946107	0	18918609	-32%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.26.5					

Chapter 3

Capital Expenditure Year 0: Human Resource Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No capital projects					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR Section did not have capital projects in the year under review.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology (ICT) services forms part of the Strategic Information Services and is mainly responsible for: Application Management, Network Administration, Infrastructure Management and System Administration.

The main responsibility of Information & Communication Technology Services is providing and maintaining Information Systems (IS) that responds to the information needs and requirements of the Municipality as well as to ensure connectivity of Rand West City Local Municipality (RWCLM) users at all times by focusing on the following areas;

- * Security of all Information Technology (IT) systems and assets;
- * Availability of systems;
- * High performance of systems;
- * increase service delivery of RWCLM to its greater customers through highly effective systems;
- * support and maintain systems used by RWCLM departments;
- * ensure IT systems work according to business requirements;
- * ensure seamless integration of systems and platforms; and

Chapter 3

- * To lead delivery of IT systems and services according to industry best practices and government based procedures.

From a governance perspective, the Municipality has adopted a Corporate Governance of Information Communication Technology (ICT) Framework together with its Policy and Charter for establishing the ICT Governance structures as required.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves.

A Governance of ICT framework is meant to:

- align ICT functions to the organizational goals,
- minimise the risk ICT introduces; and ensure that there is value in the investment made in ICT

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

The Section consists of 19 full time officials and 1 Intern who support approximately 700 users. The Municipality has 26 Servers and 1 Data Device (NAS). There ICT section also has 4 mission critical systems and 24 TB data.

At the Westonaria Service Area there are 11 remote sites and 3 War Room Offices connecting via satellite to the main building.

At the Randfontein Service Area there are 14 remote sites and 1 War Room Offices connecting via fibre to the main building.

T 3.27.2

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2016/2017	2016/2017	2017/2018			2018/2019		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Continuity	Backup and Disaster Recovery	R4,800,000.00	R4,800,000.00	R4,800,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,500,000.00
ICT Governance Framework	Aline with MCGICT	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Master Systems Plan	Draft Master Systems Plan	R0.00	R0.00	R0.00	R700,000.00	R700,000.00	R0.00	R0.00	R0.00
IT Equipment	Replace absolute IT Equipment	R500,000.00	R500,000.00	R500,000.00	R0.00	R0.00	R500,000.00	R0.00	R500,000.00
T 3.27.3									

Chapter 3

Employees: ICT Services					
Job Level	Year -2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2				
4 - 6	8				
7 - 9	6				
10 - 12	1				
Total	17				
T 3.27.4					

Financial Performance 2018/19: ICT Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-		-
Expenditure:					
Employees	4,551				
Repairs and Maintenance	-				
Other	10,570				
Total Operational Expenditure	15,121				
Net Operational Expenditure	15,121				
T 3.27.5					

Chapter 3

Capital Expenditure Year 2018/19: ICT Services R' 000						Capital Expenditure Year 2018/19: ICT Services R' 000				
Capital Projects	Year 2017/18					Year 2018/19				
	Budget	Adjust ment Budget	Actual Expen diture	Variance from original budget	Total Project Value	Budget	Adjust ment Budget	Actual Expend iture	Variance from original budget	Total Project Value
Total All (2017/18)	260	326	378	31%						
Total All (2018/19)										
Project A	100	130	128	22%	280					
Project B	80	91	90	11%	150					
Project C	45	50	80	44%	320					
Project D	35	55	80	56%	90					
						T 3.27.6				

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The legacy equipment for former Randfontein & Westonaria Municipalities were upgraded, standardized and successfully migrated to the new RWCLM Infrastructure.

The backup-solution was upgraded and a "Disaster Recovery as a Service" (DRaaS) solution was implemented for systems in both Randfontein & Westonaria Service Areas. This solution gives resilience to critical municipal applications and the two (2) Service Areas act as recovery sites for each other.

A cloud disaster recovery solution was implemented which will ensure business continuity in the event of both Service Areas being struck by disaster.

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

LEGAL SERVICES:

The fundamental strategic functions of the Legal Services Section is to provide sound legal advice and enabling support to the Municipal Council, the Mayoral and Section 80 Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Executive Managers and Managers of the different Directorates and Sections of the Municipality;

The main priority of the Section during the year under review was to embark on a process of reviewing the System of Delegations and the development of new by-laws in accordance with the Development and Review Framework.

Workshops were held with all the respective directorates on the System of Delegations and the Policy and By-Law Development and Review Framework with the intention of the directorates reviewing and making proposals on sub delegations.

Further Directorates were encouraged to review current by-laws as well develop new by laws in order to create a basic legal framework to ensure that the Rand West City Local Municipality would operate with uniform by-laws within the jurisdiction of Rand West City Municipality. This process is still in progress.

The Section is still operating from two different offices in Randfontein and Westonaria, which is compromising its operation efficiency, but all efforts are currently being made to move all the staff to a central office at Randfontein.

The merger of the two municipalities have resulted in a combined case load of civil, labour and other matters, which needs to be drastically reduced. This has now been prioritised and the merger of the two offices and the migration and placement of the staff on the posts on the new organogram is expected to impact positively on the expected outcomes.

PROCUREMENT SERVICES (b)

Chapter 3

RISK MANAGEMENT

According to Section 62(1) (c) (i) of the Municipality Finance Management Act, the Accounting Officer is required to ensure that the municipality have and maintain effective, efficient and transparent systems of Risk Management. The implementation of Risk Management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- ▯ More sustainable and reliable delivery of services.
- ▯ Informed decisions underpinned by appropriate rigour and analysis.
- ▯ Innovation.
- ▯ Reduced waste.
- ▯ Prevention of fraud and corruption.
- ▯ Better value for money through more efficient use resources.
- ▯ Better outputs and outcomes through improved project and programme management

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

	STATISTICS	COMMENTS
Litigation against the Municipality initiated by third parties		
Litigation initiated by the Municipality		
Agreements finalised(SLA's,MOU's,Sale Agreements e.t.c		
Disciplinary hearings finalised		
Disciplinary Hearings pending		
Arbitrations finalised		
Arbitrations Pending		
Labour Court Matters finalised		
Labour Court Matters pending		

Litigation against the municipality: 10
 Litigation by municipality: 0
 Service Level and Other Agreements finalised: 62
 Disciplinary hearings pending: 1
 Disciplinary hearings completed: 7
 SALGBC matters pending: 3
 SALGBC matters completed: 6
 Labour Court matters pending: 0
 Labour Court matters completed: 3

T 3.28.2

Chapter 3

Employees;; Risk Management Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
Total	3	4	3	1	33%
					T 3.28.4(c)

3.28 LEGAL PROPERTY; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes;; Legal (a); Property (b) Risk management (c) and Procurement services (d).

T 3. 28.3

T 3.28.4 submitted

T 3.28.5

T 3.28.6

T 3.28.7

Chapter 3

Risk Management Services Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year-2017/18		Year-2018/19			Year-2019/20		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Corporate Governance									
Number of reports compiled on effectiveness of Risk management	4	4	4	4	4	4	-	-	-
T 3.28.3 (b)									

Employees: Legal					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	1	2	0	0%
4 - 6	4	3	4	1	33%
7 - 9	2	3	2	1	33%
Total	8	7	8	2	
T 3.28.4 (a)					

Chapter 3

Financial Performance : Legal					
R'000					
Details	Year -2017/18	Year 2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	8254185	7840905	6878307	7428387	-6%
Expenditure:	8854185	6878307		7267467	
Employees	5764182	4025289		4970942	19%
Repairs and Maintenance	0	0	0	0	0%
Other	3090003	2853018	0	2296525	-24%
Total Operational Expenditure	8854185	6878307	0	7267467	5%
Net Operational Expenditure	600000	-962598	-6878307	-160920	-498%
T 3.28.5					

Chapter 3

Risk Management Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year-		Year-			Year-		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: Corporate Governance									
Number of reports compiled on effectiveness of Risk management	4	4	4	4	4	4	-	-	-
T 3.28.3									

Legal Taken From IDP Property Procurement									
Service Objectives <div>Service Indicators</div> (i)	Outline Service Targets (ii)	Year -2016/2017		2017/2018			2017/2018	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Legal Services do not have any projects on the IDP									
T 3.28.3									

Capital Expenditure: Risk Managment

No Capital Expenditure for 2018/19 Financial Year.

Chapter 4

Employees: Legal; Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		6	6	0	0%
4 - 6		14	11	3	21%
7 - 9		16	8	8	50%
10 - 12		2	1	1	50%
13 - 15		2	1	1	50%
Total		40	27	13	33%
T 3.28.4					

Financial Performance 2016/17: Property; Legal; Risk Management and Procurement Services					
Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	n/a	-	-	-	-
Expenditure:					
Employees	n/a	3,783	3,633	4,885	0.23
Repairs and Maintenance	n/a	-	-	-	-
Other	n/a	4,617	4,617	5,917	0.22
Total Operational Expenditure	n/a	8,400	8,250	10,802	0.22
Net Operational Expenditure	n/a	-8,400	-8,250	-10,802	0.22
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

T 3.28.7

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

T 3.29.0

Chapter 4

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

PURPOSE AND BACKGROUND















The Annual Performance Report hereby submitted to WRCLM council in terms of the Municipal Systems Act MSA,32 of 2000,section 46(1) and (2) ,as well as MFMA Circular 11 on annual reporting. This report covers the performance from 01 July 2018 to 30 June 2019 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in relation to the strategic goals encapsulate in the Municipality's Integrated Development Plan for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan and Budget Implementation Plan (SDBIP) 2018/19. The format of the reports the Municipality's key Performance Indicators (KPI) per Outcomes (14) (Key Performance Area. Each outcome has a number of KPIs the RWCLM has utilized to ensure more focused approach on the achievement of the development of priorities. This report to the Council the West Rand City Local Municipalities performance is in line with its five strategic goals. Which are as follows:

Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 Regional outcomes below, which also informs the compilation of the SDBIP.

Chapter 4

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

LEGISLATIVE REQUIREMENTS

The Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- 1) *A municipality must prepare for each financial year a performance report reflecting*
 - a) *The performance of the municipality and each external service provider during that financial year*
 - b) *A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year and*
 - c) *Measures taken to improve performance*

Chapter 4

In addition Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes, performance Planning, monitoring ,measurement ,review ,reporting and improvement will be conducted ,organized and managed ,including determining the roles of the different role players” Performance Management is not only relevant to the organization as a whole ,but also to the individuals employed in the Organization as well as external service providers and municipal entities.

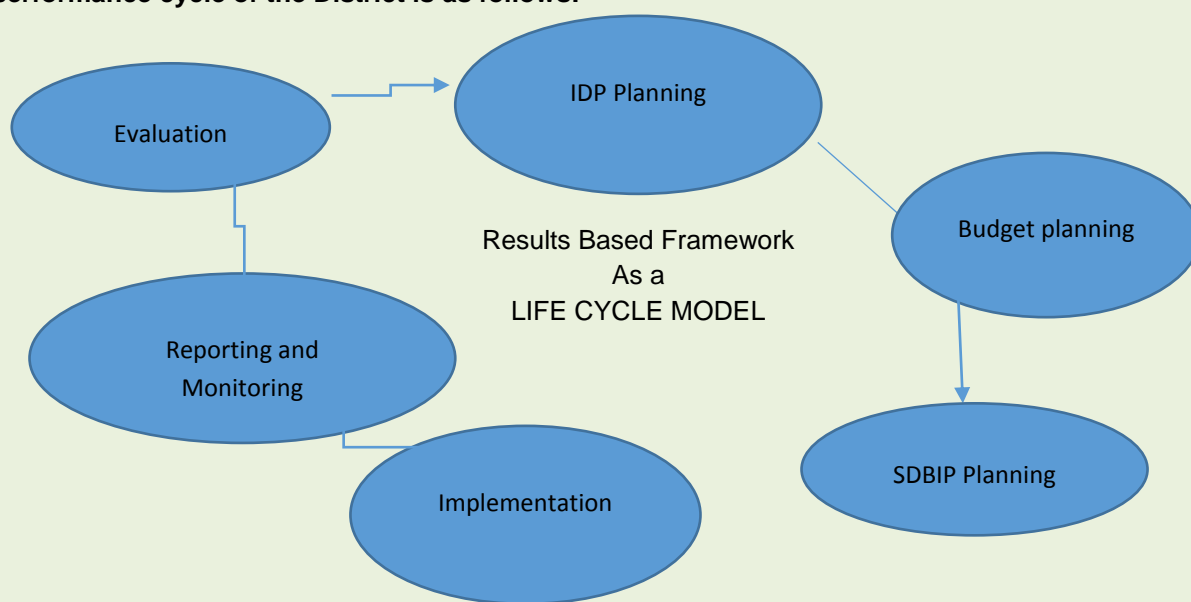
MUNICIPAL OVERVIEW

- Vision: Sustainable green economy for a better life for all
- Mission: Through developmental municipal governance model towards sustainable quality for life for all
- Core values: integrity, Accountability, Transparency, Service Excellence, Responsive & Pro Active Team Work

PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

The Rand West assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2017, the West Rand City Local Municipality approved its annual scoreboard (SDBIP), which contained the following indicator levels. Outcome, indicators and Activity indicators and input indicators.

The performance cycle of the District is as follows:



Chapter 4

DATA INTERGRITY

The IDP and PMS Unit performed data integrity on all performance information contained on the report. The data integrity process has been done in line with the Framework for Managing Programme Performance Information as issued by National Treasury.

MANAGEMENT RESPONSIBLTY

Management Team has endorsed performance information contained on the quarterly organizational performance report for the quarter ending 30 June 2019, as a true reflection of all projected targets versus the actual target achieved.

MUNICIPAL OVERVIEW

Rand West City Local Municipality is a Category B municipality forming part of the West Rand District Municipality. This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. The Population of Rand West City Local Municipality (RWCLM) is estimated to 251 053 (Randfontein: 149 286 and Westonaria: 111 053). RWCLM is functionally linked to the Mogale City urban complex via R28.

The following National and Provincial roads provide both regional mobility and accessibility functions for RWCLM:

- N14 which links Randfontein with Northwest and Tshwane MM (regional mobility);
- R28 which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- R559 which links Randfontein with Southern Soweto (regional mobility and accessibility);
- R41 which links Randfontein to Northwest (regional mobility and accessibility); and
- N12 which links Westonaria to North West and Johannesburg/East Rand

ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

The Integrated Development Plan (IDP) of the municipality was developed for 2018- 2020 and was reviewed, during 2017/2018. Thereafter, the departmental operational plans were developed for the purposes of monitoring and reporting operational programmes;

The Municipality endeavored during the development of the Service Delivery and Budget Implementation Plan (SDBIP) that the “SMART” principle be adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable and aligned to IDP and budget.

Chapter 4

Further to the aforesaid, an electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager. A checklist depicting the deliverables in performance management is illustrated in the table below.

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Performance Audit Committee	Municipal Public Accounts Committee (MPAC	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

Table 3.1 Performance Management System Checklist

SECTION : FINANCIAL PERFORMANCE OF THE ORGANIZATION

The 2018//19 pre-audit figures show that the municipality has spent 103% of the internally and externally funded capital budget of R261, 5 million. The municipality has managed to spend all the allocated funding on the conditional grants for the period under review however, Human Settlement Grant was overspent.

Table A: Capital Funded Projects – Performance per Directorate

FUNDED BY	Budget 2017/2018	Adjustment Budget- 2017/2018	Total Expenditure	Balance.	Percentage Spent
HSDG	11,000,000	96,243,710	98,342,072	(2,098,362)	102%
INEP	9,000,000	9,000,000	9,000,000	0,00	100%
Internal	0,00	14,200,000	18,363,312	(4,163,312)	129%
MIG	95,900,600	82,841,051	82,818,071	22,980	100%
MWIG	35,000,000	35,000,000	35,000,000	0,00	100%
SRAC	5,733,400	4,465,688	4,465,640	2,366,266	100%
Grand Total	156,634,000	241,750,449	247,989,095	(6,238,646)	103%

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Table B: Internally Funded Projects – Performance per Directorate

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentage Spent
Chief Information Office	700,000	700,000	666,249	33,751	95%
Corporate support services	0,00	13,500,000	10,253,370	3,246,630	76%
Infrastructure Services	0,00	0,00	7,443,693	(7,443,693)	%
Grand Total	700,000	14,200,000	18,363,312	4,163,312	129%

The inability to spend 100% was due to cash flow challenges that were experienced during the financial year. To address this issue, the municipality has developed the revenue enhancement and cost containment plan to curb the accumulation of debt and the enforcement of the Debt Collection and Credit Control Policy.

Table C: Externally Funded Projects

DEPARTMENT	Budget 2016/2017	Adjustment Budget- 2016/2017	Total Expenditure	Balance	Percentage Spent
Community Services	5,733,400	4,465,688	4,465,640	48,00	100%
Economic Development & Planning	11,000,000	96,243,710	98,342,072	(2,098,362)	102%
Infrastructure Services	139,900,600	126,841,051	126,818,071	22,900	100%
Grand Total	156,634,000	227,550,449	229,625,783	(2,075,414)	101%

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The Table C above contains a summary of all the conditional grants that are funded by the Provincial and National Departments. The above table also reflect on the spending pattern of the capital throughout the financial year which indicates that the municipality has spent 87 percent or R228 million of the total adjusted budget of R262 million for the year under review.

The unspent 13 percentage relates to committed multi-year projects to be rolled over in the next financial year.

OPERATIONAL EXPENDITURE

Table D: Summary of Operational Revenue and Expenditure

	Original Budget '000	Adjusted Budget '000	Total Revenue /Expenditure '000	Percentage Spent
Operational Revenue	1,554,645	(1,632,882)	(1,505,577)	92%
Operational Expenditure	1,548,844	1,618,612	1,937,255	119%
Deficit	(5,801)	(14,270)	431,678	

The municipality has realized 92 percent of the total and adjusted revenue budget. Total revenue recognized amounted to R 1.5 billion.

The over expenditure on operational budget was due in brief to:

- The municipality incurred unbudgeted liability in the form of interest against arrear Eskom Account.
- There was interest levied by SARS on annual Tax assessment which resulted in Municipality being indebted. The assessment outcome is however under objection.

Table E below indicates operational expenditure per directorate.

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DIRECTORATE	ORIGINAL BUDGET 2016/2017	BUDGET 2016/2017	TOTAL EXPENDITURE	BALANCE	PERFORMANCE %
OFFICE OF THE MM	7,139,000	8,815,679	7,587,077	1,228,602	86%
GOVERNANCE	13,047,000	12,545,449	9,588,411	2,957,038	76%
COUNCIL AND EXECUTIVE	78,133,000	66,882,356	57,447,739	9,434,617	86%
CORPORATE SERVICES	82,049,108	78,348,570	72,663,338	5,685,232	93%
INFRASTRUCTURE	937,989,000	907,345,777	941,221,818	(33,876,041)	104%
FINANCE SERVICES	129,993,000	111,832,739	125,053,519	(13,220,780)	112%
COMMUNITY SERVICES	200,000,000	193,530,771	190,925,421	2,605,350	99%
INTERNAL AUDIT	4,143,000	3,411,435	3,206,441	204,994	94%
ICT	23,014,892	17,261,169	16,572,161	689,008	96%
ECONOMIC DEVELOPMENT	66,361,000	36,861,646	103,765,972	(66,904,326)	282%
HEALTH SERVICES	10,774,000	5,968,536	5,323,453	645,083	89%
TOTALS	1,552,643,000	1,442,804,127	1,533,355,350	(90,551,223)	106%

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REVENUE BY SOURCE

Table F: Revenue by Source

REVENUE BY SOURCE	Total
Agency Fees	21,545,735
Fines	12,151,772
Interest Earned: Investment	5,047,948
Interest Earned: Outstanding Debtors	25,657,785
Other Revenue	18,643,500
Property Rates	198,611,191
Rent - Facilities & Equipment	655,825
Service Charges- Electricity	562,390,073
Service Charges- Refuse	53,920,061
Service Charges- Sanitation	37,848,632
Service Charges- Water	273,949,847
Transfer Recognized Operating	514,151,597
GRAND TOTAL	1,724,573,966

Table F above contains Revenue sources for the Municipality as at 30 June 2019. The list includes all grants and service revenue recognized. Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners. Rand West City Local Municipality derives revenue from exchange and non-exchange transactions.

EXPENDITURE BY VOTE

Table G

Directorate	Total expenditure
Office of the MM	7,587,077
Governance	9,588,411
Council and executive	57,447,739
Corporate services	72,663,338
Infrastructure	941,221,818
Finance services	125,053,519
Community services	190,925,421
Internal audit	3,206,441

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Directorate	Total expenditure
Ict	16,572,161
Economic development	103,765,972
Health services	5,323,453
Totals	1,533,355,350

ACTUAL BORROWING

The municipality entered into borrowings and acquired loans with banking institutions. All other borrowings were fully repaid with the exception of the DBSA loan that has an outstanding balance of R1, 4m in the 2017/18.

Table H

LOAN	LOAN AMOUNT
DBSA LOAN	1,428,712
TOTAL	1,428,712

GRANT DESCRIPTION

The municipality received total grants of R593, 8 million for the financial year 2018/2019. Table I

GRANTS DESCRIPTIONS	DORA ALLOCATION 2017/18
Equitable share	239,112,000
Financial Management Grant	3,100,000
Municipal Infrastructure Grant	87,679,324
Public Donation and contributions	-
Aids District Grant	2,227,742
Learnership Grant	-
Skills Development Grant	1,725,402
Expanded Public Works Program	3,673,000
Gauteng Department of Sports, Recreation, Arts and Culture	21,325,688
Gauteng Department of Social development	-

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Integrated Electrification Programme	91,742,441
Department of Co-operative Governance	12,000,000
Municipal Transition Demarcation Transition Grant	4,566,000
Human Settlements Development Grant	91,742,441
Infrastructure Skills development grant	-
Municipal Water Infrastructure Grant	35,000,000
	593,894,038

CAPITAL EXPENDITURE

The municipality has incurred a multi-year expenditure of R226, 5 million and a single-year expenditure of R21, 4 million for the 2017/2018 financial year.

Table J

	YEAR TO DATE ACTUAL
R THOUSANDS	R “000
Multi-Year expenditure appropriation	
Vote 2 - Infrastructure Services	129,881
Vote 4 - Economic and Development Planning	96,646
Total Capital Multi-year expenditure	226,527
Single Year expenditure appropriation	
Vote 2 - Infrastructure Services	4,381
Vote 3 - Community Services	4,466
Vote 4 – Economic Development and Planning	1,697
Vote 7 - Corporate Support Services	10,253
Vote 8 - Chief Information Officer	666
Total Capital single-year expenditure	21,463
Total Capital Expenditure	247,990

The Rand West City Local Municipality council approved an adjusted Capital Budget of R242 million. There has been an Expenditure of R 247 million in the 2017/18 Financial Year.

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ORGANISATIONAL PERFORMANCE

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality are implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget. The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned; the budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next the 12 months; and the SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor.

OVERALL ORGANISATIONAL PERFORMANCE FOR THE YEAR UNDER REVIEW 2018/19

The overall performance of the municipality for the 2018/19 financial year is at 69%.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

2018/19 OVERALL DEPARTMENTAL PERFORMANCE

Table A and Graph 1: below Illustrates Overall Departmental Annual Performance for the Period 01 July 2018 - 30 June 2019:

DEPARTMENTAL PERFORMANCE FOR YEAR UNDER REVIEW 2017/18

The below tables depict the actual departmental performance as the Outcomes.

Table A: 2018/19 Departmental Performance

Department	Planned Targets for the Quarter	Target Achieved	Percentage
Office of the Municipal Manager	15	5	33%
Infrastructure	46	42	91%
Finance	46	40	87%
Political & IGR	12	6	50%
Governance & Transformation	26	22	85%
Support Services			
Internal Audit	11	10	91%
Corporate Support Services	32	19	59%
Community Services	30	26	87%
Economic Development and Planning	21	15	71%
Information Communication Technology	4	3	75%

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Graph 1: 2018/19 Departmental Performance

2018/19 DEPARTMENTAL PERFORMANCE PER OUTCOME

OUTCOME 1 - Basic Service Delivery Improvement

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 1					
	2018/19 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	4	Infrastructure	3	Infrastructure	75%
	1	Finance	1	Finance	100%
Sub Output	42	Infrastructure	39	Infrastructure	69%
	2	Finance	2	Finance	100%
Overall SCORE	50		45		90%

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OUTCOME 2 - Accountable Municipal Administration

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 2					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Political & IGR	0	Political & IGR	0%
	1	Governance & Transformation Support Services	0	Governance & Transformation Support Services	0%
	1	Internal Audit	1	Internal Audit	100%
	1	Finance	1	Finance	100%
Sub Output	10	Political & IGR	6	Political & IGR	60%
	3	Governance & Transformation Support Services	2	Governance & Transformation Support Services	67%
	3	Finance	3	Finance	100%
Overall SCORE	21		13		62%

OUTCOME 3: Skilled, Capacitated, Competent and Motivated Workforce

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 3					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	2	Corporate Support Services	1	Corporate Support Services	50%
Sub Output	13	Corporate Support Services	7	Corporate Support Services	25%
Overall SCORE	16		8		50%

OUTCOME 4 - Ethical Administration and Good Governance

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

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OUTCOME 4					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	6	Internal Audit	5	Internal Audit	83%
	1	Governance & Transformation Support Services	1	Governance & Transformation Support Services	100%
	2	Finance	2	Finance	100%
Sub Output	4	Internal Audit	4	Internal Audit	100%
	2	Governance & Transformation Support Services	2	Governance & Transformation Support Services	
Overall SCORE	16	14			88%

OUTCOME 5 - Safe Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 5					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	3	Community Services	2	Community Services	67%
Sub Output	4	Community Services	3	Community Services	75%
Overall SCORE	8	5			63%

OUTCOME 6 - Educated Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 6					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	2	Community Services	2	Community Services	100%
Sub Output	8	Community Services	8	Community Services	100%
Overall SCORE	11	11			100%

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OUTCOME 7 - Healthy Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 7					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Community Services	1	Community Services	100%
Sub Output	1	Community Services	1	Community Services	100%
Overall SCORE	3		3		100%

OUTCOME 8 - Sustainable Environment

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 8					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	2	Community Services	1	Community Services	50%
Sub Output	6	Community Services	5	Community Services	83%
Overall SCORE	9		6		67%

OUTCOME 9 - Build Spatially Integrated Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 9					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	11	Economic Development and Planning	10	Economic Development and Planning	91%
Overall SCORE	13		11		85%

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OUTCOME 10 - Socially Cohesive Communities

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 10					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	1	Office of the MM	100%
Output	1	Community Services	1	Community Services	100%
Sub Output	2	Community Services	2	Community Services	100%
Overall SCORE	4		4		100%

OUTCOME 11 - Reduced Unemployment

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 11					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Overall SCORE	3		0		0%

OUTCOME 12 - Economic Development

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 12					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Economic Development and Planning	0	Economic Development and Planning	0%
Sub Output	6	Economic Development and Planning	5	Economic Development and Planning	83%
Overall SCORE	8		5		63%

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OUTCOME 13 - Robust Financial Administration

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 13					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	6	Finance	4	Finance	67%
Sub Output	31	Finance	27	Finance	87%
Overall SCORE	38		31		82%

OUTCOME 14 - Institutional Planning and Transformation

All the targets reported as achieved were aligned to the SDBIP thus there were no inconsistencies between planned and reported performance. Hereunder are the results:

OUTCOME 14					
	2017/18 ANNUAL PERFORMANCE				
	PLANNED KPI	DEPARTMENT	TARGET ACHIEVED	DEPARTMENT	%
Outcome	1	Office of the MM	0	Office of the MM	0%
Output	1	Political & IGR	0	Political & IGR	0%
	4	Governance & Transformation Support Services	4	Governance & Transformation Support Services	100%
	4	Information Communication Technology	3	Information Communication Technology	75%
	4	Corporate Support Services	3	Corporate Support Services	75%
Sub Output	1	Office of the MM	1	Office of the MM	100%
	15	Governance & Transformation Support Services	13	Governance & Transformation Support Services	87%
	13	Corporate Support Services	8	Corporate Support Services	62%
Overall SCORE	43		32		74%

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CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Randwest City Local Municipality was part of COGTA Organisational Development (OD) 78 and Design Project which is meant to implement identified OD Interventions in all municipalities around Gauteng province. However this interventions has not been implemented during this financial year. The reason being that placement of employees need to be finalised before OD Interventions can be implemented.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

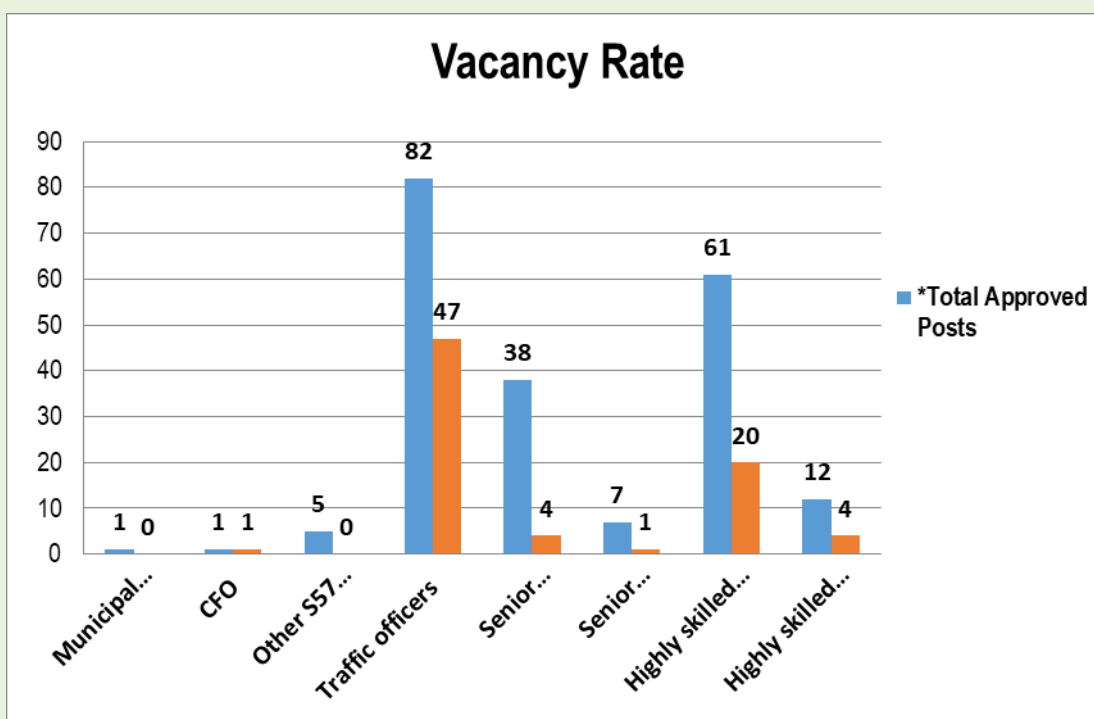
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -2017/18	Year 2018/19			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water and Sanitation	40	215	40	175	81
PMU	5	12	5	7	58
Electricity	77	135	77	58	43
Waste Management	217	414	217	197	47
Housing	34	17	8	9	53
Roads and Storm water	51	113	51	62	55
Town Planning	17	34	17	17	50
LED	7	14	7	7	50
SRAC	37	107	37	70	65
Parks and Cemeteries & Environment	112	330	112	218	66
Libraries	61	106	61	45	42
Social Development	8	15	8	7	47
Public Safety	211	306	211	95	31
Administration	14	30	14	16	53
Finance	120	214	120	94	44
Human Resources	19	34	19	15	44
ICT	18	38	18	20	53
Risk, Legal, Properties	11	31	11	20	64
Executive & Council	73	76	73	3	4
Chief Operations Officer	15	54	15	39	72
Totals	1,147	2,295	1,121	1,174	51
					T 4.1.1

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Vacancy Rate: Year 18/19			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	5	0	0.00
Traffic officers	82	47	57.32
Senior management: Levels 2 - 3 (excluding Finance Posts)	38	4	10.53
Senior management: Levels 2 - 3 (Finance posts)	7	1	14.29
Highly skilled supervision: levels 4-5 (excluding Finance posts)	61	20	32.79
Highly skilled supervision: levels 4 - 5 (Finance posts)	12	4	33.33
Total	207	77	37.20

T 4.1.2



Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

The financial year under review started with the full complement of senior management with the position of the Municipal Manager filled and 6 senior managers directly accountable to the Municipal Manager also filled. At the end of the third quarter the municipality saw the resignation of the Chief Financial Officer, the recruitment process was initiated and will be finalised in the next financial year. The above situation has given the municipality some stability at strategic level which it is hoped will persist until the end of the current administrative term of office.

The analysis of the nature and extent of attrition in the organisation as a whole indicates: a total of 46 terminations broken down as follows: Normal retirements = 13, Early retirements = 11, Ill-health retirements = 4, Deceased = 8, dismissal = 1 and resignations = 9. It is pertinent to further note that amongst those that resigned were the Chief Financial Officer, 1 Manager and 3 professionals of which 2 were Engineering Technicians and 1 skilled finance official. This is a cause for concern as it is difficult to attract scarce skills especially in the engineering sector in local government and in our municipality in particular because of current salaries, the municipality will have to work harder to source employees to replace these as this skill is not readily available internally.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

The municipality adopted 17 HR policies and the HR Strategy in the year under review to allow for adequate management of personnel which is also consistent with human capital legislation and best practices. Part of the strategy objectives is to ensure that the municipality has a healthy balance of demand and supply of skills especially the critical and scarce skills as far as possible. The municipality is hoping to implement its scarce skills policy in the near future.

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The municipality is an affirmative action employer and believes in gender balance in its workforce and therefore strives to achieve employment equity starting from senior management. In the year under review, out of 7 senior managers 2 were African females, this is not enough and efforts will be made in future to attract more females to achieve gender balance especially in the wake of the resignation of the CFO who was a female.

T4.2.0

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4.2 POLICIES

HR Policies and Plans 2018/19				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Attendance and punctuality	100%		Approved
2	Cellphone Allowance and telephone usage	100%		Approved
3	Chronic illness	100%		Approved
4	Education, training and development	100%		Approved
5	Employee Assistance / Wellness	100%		Approved
6	Employment Equity	100%		Approved
7	Employment Practices	100%		Approved
8	Funeral Assistance and Memorial Service	100%		Approved
9	Intergrated Performance Management	100%		Approved
10	Relocation	100%		Approved
11	Sexual Harassment	100%		Approved
12	Subsistence and travelling	100%		Approved
13	Succession Planning	100%		Approved
14	Scarce Skills Allowance	100%		Approved
15	Transport allowance	100%		Approved
T 4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The above policies were developed and approved by Council in September 2018. There are 17 Policies that were included in the HR Handbook that was approved after conducting workshop to all stakeholders.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS (OHS)

Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	169	36	21%	5	81981
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	169	36	21%	34	81981
T 4.3.1					

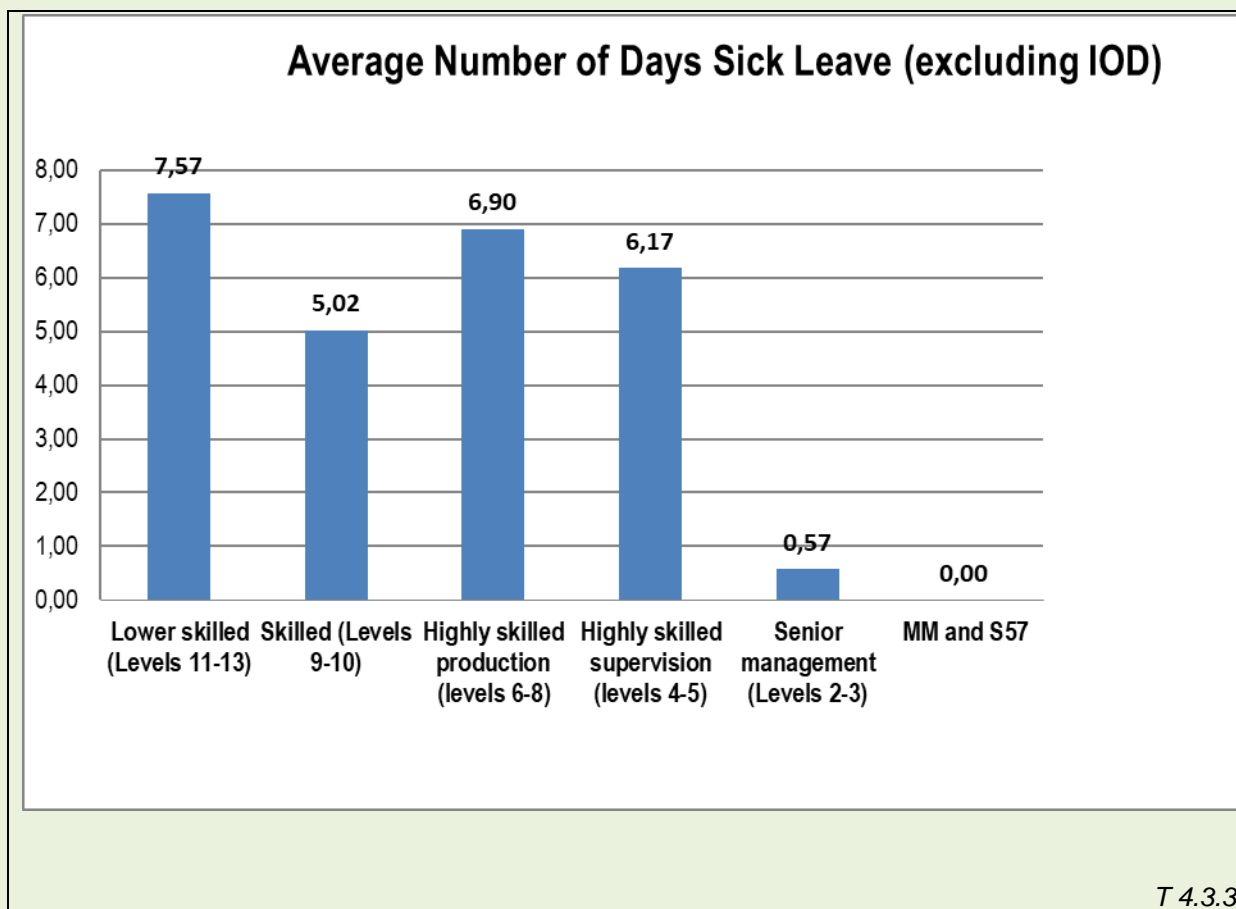
Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
Total	501	93%	12	155	3.23	61

* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



Chapter 4

COMMENT ON INJURY AND SICK LEAVE:

The Chief Operating Officer's unit also houses the Occupational Health and Safety unit which is responsible for ensuring the workplace is reasonably healthy, safe and without risks to its employees.

The Municipality health and safety committee was duly trained to perform their duties as delegated by the Occupational Health & Safety Act. The Committee oversees health and safety issues in various sections and helps the municipality identify potential risks and prevent them as far as possible.

Council uses the local hospitals to treat employees who sustain injuries on duty as it does not have its own doctor or medical centre. Generally these are minor injuries which require only sick leave for a short period of time and have led to permanent disability or death.

The municipality keeps records of all injuries on duty and reports them accordingly to Department of Labour as regulated. This statistics is also used as indicators of danger zones which then form a baseline for programmes to mitigate risk in the future.

T 4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Accounting Technician:	Gross dishonesty	28-09-2018	Disciplinary hearing in progress	Pending
Salaries	Theft		Next disciplinary sitting: 05-08-2019 & 15-08-2019	
	Corruption			
	Faure to report irregularities to Council			
Admin Assistant LED	Gross dishonesty	28-09-2018	Disciplinary hearing in progress	Pending
	Theft		Next disciplinary sitting: 05-08-2019 & 15-08-2019	
	Corruption			
	Faure to report irregularities to Council			
General worker (Cleaner)	Gross dishonesty	28-09-2018	Suspension was uplited: 03-06-2019	Pending
	Theft		Disciplinary action will follow after the High Court process to	
	Corruption		access her bank account, has been finalized	
	Faure to report irregularities to Council			

T 4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct 2018/19			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Accounting Technician:			
Salaries	Gross dishonesty	Charges of misconduct brought against Employee.	Pending
	Theft	Disciplinary hearing in	

Chapter 4

Disciplinary Action Taken on Cases of Financial Misconduct 2018/19			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
		progress	
	Corruption		
	Faiure to report irregularities to Council		
Admin Assistant: LED	Rand value loss: R 3.5 million		
	Gross dishonesty	Charges of misconduct brought against Employee.	Pending
	Theft	Disciplinary hearing in progress	
	Corruption		
	Faiure to report irregularities to Council		
	Rand value loss: R 3.5 million		

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The suspensions in respect of the matters as set out in T4.3.5 exceeded 4 months due to the High Court processes that had to be followed to access the relevant bank account/s

T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender 2017/18					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0

Chapter 4

Performance Rewards By Gender 2017/18					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Skilled (Levels 3-5)	Female				
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female				
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female				
	Male	0	0	0	0
Senior management (Levels 13-15)	Female				
	Male	0	0	0	0
MM and S57	Female				
	Male	0	0	0	0
Total		0	0	0	0
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
T 4.4.1					

COMMENT ON PERFORMANCE REWARDS:

For the financial year 2017/18 and 2018/19 No performance bonuses were paid.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) – (3) of the Municipal Systems Act 32 of 2000 (herein called “the Act”), requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. In line with this provision the municipality has a fully capacitated skills development unit with two suitably qualified officials one of which is a dedicated Skills Development Facilitator, appointed in line with the LGSETA requirements. The unit is responsible for capacity building for the employees as well as the unemployed as required by the Skills Development Act (SDA) and the Skills Development Levies Act (SDLA).

Chapter 4

Training needs are identified in collaboration with user departments who are in a position to determine the capacity gaps in their respective departments and advise HR to assist with training interventions as and when need arises. This ensures that departments have the necessary skills to perform their functions as delegated by municipal legislation and to achieve service delivery objectives.

The municipality complies with the SDA and SDLA and the LGSETA requirements in terms of developing and submitting the Workplace Skills Plan and Annual Training report by 30 April each year as well as paying the skills development levy.

This ensures that the municipality receives its mandatory grant and has an opportunity to apply and be granted the discretionary grant to implement training, which currently is its main source of training budget.

With the assistance of the Municipal Finance Management Grant, the municipality provides internships for Finance graduates to give them work-based experience for a period of three years and at the end of the training period give them an opportunity to apply for positions in the municipality where budget allows.

The municipality also uses the MFMG to upskill designated officials to obtain required competencies in line with the Minimum Competency Regulations. In the year under review all Senior Managers Directly Accountable to the Municipal Manager who were appointed without the minimum competencies, were enrolled in the Municipal Finance Management Programme which they successfully completed.

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 2019											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female					1						1	0	
	Male					2				1		2	1	
Councillors, senior officials and managers	Female			1		6	3					6	3	
	Male					11	9					11	9	
Technicians and associate professionals*	Female					2	4					2	4	
	Male					4	5					4	5	
Professionals	Female					4	3					4	3	
	Male					1	7					1	7	
Sub total	Female					13						13	10	
	Male					18						18	22	
Total		0	0	1	0	62	31	0	0	1	0	62	64	0
*Registered with professional Associate Body e.g CA (SA)														T 4.5.1

Chapter 4

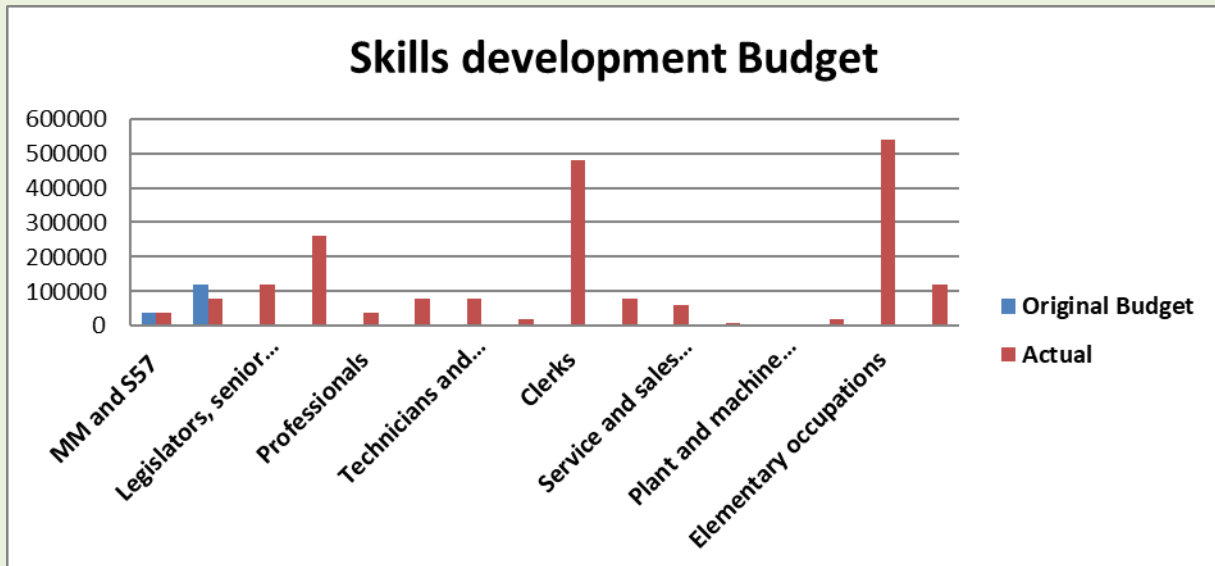
Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	0	0	0	0	0	0
<i>Senior managers</i>	5	0	5	5	5	5
<i>Any other financial officials</i>	11	0	11		9	9
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	2	0	2	0	2	2
<i>Supply chain management senior managers</i>	0	0	0			
TOTAL	19	0	19	6	17	17
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						

T 4.5.2

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female							50000		50000
	Male									
Legislators, senior officials and managers	Female			20000		60000				80000
	Male					210000				210000
Professionals	Female					60000				60000
	Male					140000				140000
Technicians and associate professionals	Female					80000				80000
	Male					100000				100000
Clerks	Female					100000				100000
	Male					220000				220000
Service and sales workers	Female					60000				60000
	Male					80000				80000
Plant and machine operators and assemblers	Female					40000				40000
	Male					40000				40000
Elementary occupations	Female					120000				120000
	Male					200000				200000
Sub total	Female			20000		360000		50000		430000
	Male					750000				750000
Total		0	0	20000	0	1110000	0	50000		1180000
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									0.35%	340 000000
T4.5.3										

Chapter 4



COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The *Local Government: Municipal Finance Management Regulations* (herein referred to as “the Regulations”) published in terms of the Municipal Finance Management Act 56 of 2003 (herein referred to as “the Act”) sets out clear provisions in terms of competencies which the accounting officer, senior managers directly accountable to the accounting officer and other finance officials need to comply with. These include educational qualifications, work experience as well as core managerial and occupational competencies.

The Minister of Finance further issued *Municipal Amendment Regulations on Minimum Competency Levels*, Gazette 41996 of 26 October 2018, extending the period for the achievement of competency levels and a directive that municipalities could appoint officials who did not have these competencies with a proviso in their employment contracts, Regulation 15 (2) and in their performance agreements, Regulation 16 (1) (b) (i)-(ii), that such should be achieved within 18 months of appointment. The municipality, in line with the above provisions appointed 5 senior managers and enrolled them on the Municipal Finance Management Programme (MFMP) which they successfully completed within the 18 month period from the date of their appointment, the municipality is therefore fully compliant in this regard. An amount of R225 000 from the MFMP was used to fund this training.

In addition to the Section 56 Managers the municipality also puts other section managers from other department on the MFMP as they are responsible for the drafting and implementation of their respective departments’ budgets and therefore require adequate working knowledge of budgetary processes and related matters. Two Finance middle managers and two junior officials were also trained under this programme.

The municipality received R800 000 in mandatory grants from the LGSETA of which R530 000 was spent on training for employees. The rest of training programmes are funded by the discretionary grant from LGSETA. It is expected that the training budget will have to increase in future and include municipal funding to cater for retraining of employees who shall have been placed in different positions than originally appointed in so as to cater for the migration and placement process where employees in excess need retraining for the new jobs to be placed in.

T 4.5.4

Chapter 4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has witnessed an upsurge in workforce expenditure mainly linked to overtime payment due to the following factors amongst others:

(i) High vacancy rate

The financial status of the municipality has led to slow and non-filling of vacant positions. The high vacancy rate consequentially puts pressure on service delivery departments which include electrical services, water and sanitation services, roads and storm water, which are under-capacitated, to use current limited staff after hours to keep up with the demand for intermittent maintenance of infrastructure and thereby accumulating overtime hours and payment.

(ii) Aging infrastructure

Aging municipal infrastructure leads to constant malfunctioning and disruption of services in the community which requires prompt maintenance even if it has to be done after the normal working hours, leading to an increase in overtime worked.

The above factors make it difficult to make adequate overtime budget projections which has a potential of overspending. The municipality has however started a process of identifying critical and key vacant positions with an aim of prioritizing to fill them in the next financial year to avert this challenge.

The municipality is also aware of the need to effectively utilize current human resources to achieve optimum service delivery results. The municipality is planning to cascade performance management to lower levels below management within the coming two years to ensure value for money. The skills development unit is rolling out training interventions to address skills shortages and to balance the demand and supply of adequately skilled human resources who will contribute positive to the organisation.

T4.6.0

4.7. INTRODUCTIONS OF WELLNESS

The Human Resource section houses the employee wellness unit which is responsible for giving psycho-social support to all employees to enhance their work performance and to eliminate any problems that might hinder their utmost performance.

The interventions include provisions of health, psychological, social and financial wellness programmes. The municipality like any other community is affected by problems of alcohol and substance abuse which also filter to the workforce of the RWCLM. The wellness unit assist in providing necessary counselling and referrals to relevant organisations which deal with these challenges.

The following table depicts a summary of programmes offered by Employee Wellness Section.

Chapter 4

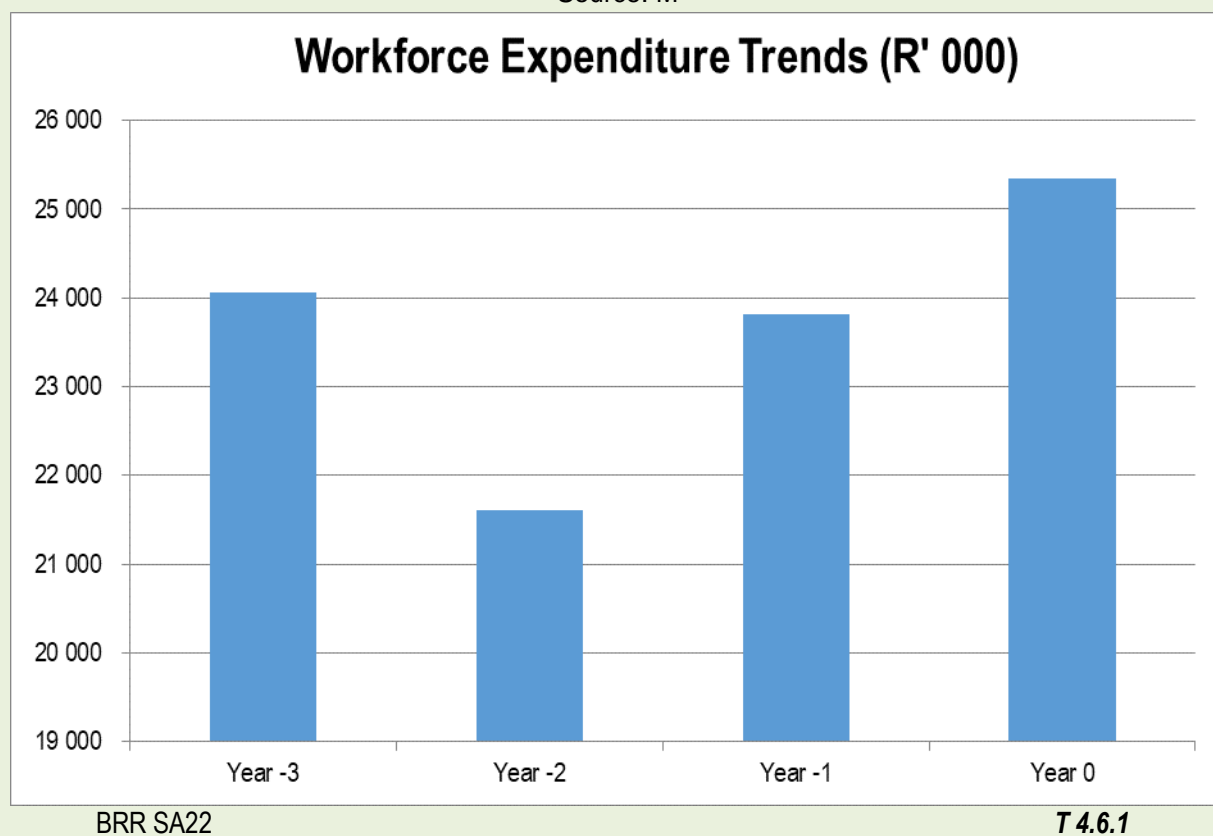
Programmes	Objectives	Number of Employees Reached
Flu Vaccination	Flu prevention and HIV/AIDS Voluntary Testing to all employees.	57
Financial Wellness Day	Provide the employees with the skills and knowledge to manage their finances	538
Health Wellness Days	To provide health awareness and to encourage the employees to live healthy lifestyles.	493
Induction	To equip employees with information about their organization.eg. functions of EWP, L.R, O.H.S etc	198
Memorial Services	Provide Psychosocial support to the deceased' employee's family, colleagues and friends.	807
Men's forum	Equip male employees on issues that face them as individuals	0
OR Tambo Games	To promote physical wellness and team work amongst the employees.	0
Retirement preparation	To equip employees who are about to retire on the following: Life after retirement and coping mechanisms	20
Trauma training	To equip officers on how to manage their stress and to provide information about trauma.	0
Trauma Debriefing	To help the employees cope with the traumatic events	14
Spiritual Support	To cater for the soul as part of wellness	442
Widowhood & Vulnerability Engagement	To provide psychosocial support to employees who are affected.	0
World AIDS Day Event	To ensure that the rights of people living with HIV/AIDS are not infringed, and that discrimination on the basis of HIV, AIDS and TB status is reduced, and ultimately eliminated in the working environment.	182
EAP REFERRALS		
New intakes		45

Chapter 4

Programmes	Objectives	Number of Employees Reached
Couple counselling, Family group counselling, Psycho-social/emotional support		78

THE FINANCIAL YEARS MUST INCORPORATED

Source: M



COMMENT ON WORKFORCE EXPENDITURE:

Factors influencing workforce expenditure during the year.

Overtime expenditure increased from the second quarter which is attributed to a high vacancy rate especially in service delivery departments.

Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded 2018/19		
Beneficiaries	Gender	Total
Lower skilled (Levels 11 - 13)	Female	0
	Male	0
Skilled (Levels 9 - 10)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 4 - 5)	Female	0
	Male	0
Senior management (Levels 2 - 3)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation 2018/19				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE	0	0	0	0

T 4.6.3

Employees appointed to posts not approved 2018/19				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
NONE	N/A	N/A	0	N/A

T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No employee is paid above the approved salary levels, employees from the former Westonaria were harmonised to be the same as those of the former Randfontein to address salary disparities. No employee is appointed on posts not approved by Council.

T 4.6.5

Chapter 4

DISCLOSURES OF FINANCIAL INTERESTS

Senior Managers signed the disclosure of financial interest forms as regulated within 60 days of their appointment.

T 4.6.6

4.7. INTRODUCTIONS OF WELLNESS

The Human Resource section houses the employee wellness unit which is responsible for giving psycho-social support to all employees to enhance their work performance and to eliminate any problems that might hinder their utmost performance.

The interventions include provisions of health, psychological, social and financial wellness programmes. The municipality like any other community is affected by problems of alcohol and substance abuse which also filter to the workforce of the RWCLM. The wellness unit assist in providing necessary counselling and referrals to relevant organisations which deal with these challenges.

The following table depicts a summary of programmes offered by Employee Wellness Section.

Programmes	Objectives	Number of Employees Reached
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Memorial Services	Provide Psychosocial support to the deceased' employee's family, colleagues and friends.	807
Men's forum	Equip male employees on issues that face them as individuals	0
OR Tambo Games	To promote physical wellness and team work amongst the employees.	0
Retirement preparation	To equip employees who are about to retire on the following: Life after retirement and coping mechanisms	20

Chapter 5

Programmes	Objectives	Number of Employees Reached
Trauma training	To equip officers on how to manage their stress and to provide information about trauma.	0
Trauma Debriefing	To help the employees cope with the traumatic events	14
Spiritual Support	To cater for the soul as part of wellness	442
Widowhood & Vulnerability Engagement	To provide psychosocial support to employees who are affected.	0
World AIDS Day Event	To ensure that the rights of people living with HIV/AIDS are not infringed, and that discrimination on the basis of HIV, AIDS and TB status is reduced, and ultimately eliminated in the working environment.	182
EAP REFERRALS		
New intakes		45
Couple counselling, Family group counselling, Psycho-social/emotional support		78

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The statement of financial position performance is based on the pre audited actual figures for 2018/2019. The Municipality's revenue is R1.543 billion. Grants constitute 14% of the total income of the Municipality. The Municipality intends to enhance revenue generation in order to mitigate the risks.

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Chapter 5

Financial Summary						
R' 000						
Description	Year 2017/18	Current: Year 2018/19		Year 2018/19 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	198,611	234,508	224,396	187,066	-25%	-20%
Service charges	928,109	1,113,664	1,242,749	957,078	-16%	-30%
Investment revenue	5,048	3,398	1,841	2,405	-41%	23%
Transfers recognised - operational	284,303	307,469	307,469	306,765	0%	0%
Other own revenue	90,650	109,348	99,622	90,304	-21%	-10%
Total Revenue (excluding capital transfers and contributions)	1,506,721	1,768,388	1,876,078	1,543,618	-15%	-22%
Employee costs	535,677	527,095	519,095	476,860	-11%	-9%
Remuneration of councillors	26,355	28,207	28,207	24,777	-14%	-14%
Depreciation & asset impairment	187,541	178,508	178,508	180,631	1%	1%
Finance charges	61,885	8,431	28,431	25,958	68%	-10%
Materials and bulk purchases	737,203	795,822	831,415	759,943	-5%	-9%
Transfers and grants	1,590	1,590	1,590	-	0%	0%
Other expenditure	390,772	228,666	350,361	209,752	-9%	-67%
Total Expenditure	1,941,024	1,768,318	1,937,606	1,677,922	-5%	-15%
Surplus/(Deficit)	(434,303)	70	(61,528)	(134,304)	100%	54%
Transfers recognised - capital	224,272	305,594	247,310	262,902	-16%	6%
Contributions recognised - capital & contributed assets	-	-	-	-	0%	0%
Surplus/(Deficit) after capital transfers & contributions	(210,032)	305,665	185,782	128,598	-138%	-44%
Share of surplus/ (deficit) of associate	-	-	-	-	0%	0%
Surplus/(Deficit) for the year	(210,032)	305,665	185,782	128,598	-138%	-44%
Capital expenditure & funds sources					0%	0%
Capital expenditure	-	-	-	-	0%	0%
Transfers recognised - capital	212,511	315,594	227,194	235,245	-34%	3%
Public contributions & donations	-	-	-	-	0%	0%
Borrowing	-	-	-	-	0%	0%
Internally generated funds	-	-	-	-	0%	0%
Total sources of capital funds	212,511	315,594	227,194	235,245	-34%	3%
Financial position					0%	0%
Total current assets	250,822	454,163	454,163	365,578	-24%	-24%
Total non current assets	4,062,596	4,502,266	4,502,266	4,345,782	-4%	-4%
Total current liabilities	844,208	567,521	567,521	919,946	38%	38%
Total non current liabilities	319,070	378,963	378,963	319,070	-19%	-19%
Community wealth/Equity	-	-	-	-	0%	0%
Cash flows					0%	0%
Net cash from (used) operating	-	(1,590)	(1,590)	-	0%	0%
Net cash from (used) investing	(233,703)	(324,866)	(256,466)	(36,896)	-780%	-595%
Net cash from (used) financing	(14,028)	(2,338)	(2,338)	-	0%	0%
Cash/cash equivalents at the year end	-	-	-	-	%	%
Cash backing/surplus reconciliation						
Cash and investments available	-	-	-	-	-	-
Application of cash and investments	-	-	-	-	-	-
Balance - surplus (shortfall)	-	-	-	-	-	-
Asset management						
Asset register summary (WDV)	-	-	-	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-
Free services						
Cost of Free Basic Services provided	-	-	-	-	-	%
Revenue cost of free services provided	-	-	-	-	-	%
Households below minimum service level						
Water:	-	-	-	-	-	%
Sanitation/sewerage:	-	-	-	-	-	%
Energy:	-	-	-	-	-	%
Refuse:	-	-	-	-	-	%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR						T 5.1.1

Chapter 5

COMMENT ON FINANCIAL PERFORMANCE:

The total revenue generated in the 2018/19 financial year amounted to R1, 543 billion and the total expenditure amounted to R 1, 858 billion. The municipality incurred operating deficit amounting to R314 million during the 2018/19 financial year.

T 5.1.3

5.2 GRANTS

Financial Performance of Operational Services						
R '000						
Description	Year 2017/18	Year 2018/19			Year 2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	7,349	316,720	316,720	368,160	14%	14%
Waste Water (Sanitation)	40,807	63,362	60,002	76,719	17%	22%
Electricity	455,335	641,862	715,746	889,611	28%	20%
Waste Management	39,854	93,726	39,928	85,310	-10%	53%
Housing	–	–	–	–	0%	0%
Component A: sub-total	543,346	1,115,669	1,132,395	1,419,800	21.4%	20%
Waste Water (Stormwater Drainage)	–	–	–	–	0%	0%
Roads	41,043	84,043	97,632	99,372	0%	0%
Transport	–	–	–	–	0%	0%
Component B: sub-total	41,043	84,043	8,624	9,554	-780%	10%
Executive and council	60,070	74,124	88,579	91,023	19%	3%
Local Economic Development	1,694	11,448	10,888	12,172	6%	11%
Component B: sub-total	61,764	85,572	99,467	103,195	0	4%
Planning (Strategic & Regulatory)	31,100	37,081	58,821	61,210	39%	4%
Local Economic Development	–	–	–	–	0%	0%
Component C: sub-total	31,100	37,081	58,821	61,210	39%	4%
Community & Social Services	472	1,538	2,323	3,111	51%	25%
Internal audit	4,177	4,048	3,854	4,177	3%	8%
Health	8,124	9,424	9,731	9,822	4%	1%
Security and Safety	8,135	45,489	48,976	88,400	49%	45%
Sport and Recreation	12,355	17,842	18,072	20,504	13%	12%
Finance and administration	141,512	147,688	138,060	138,272	-7%	0%
Component D: sub-total	174,774	226,029	221,016	264,285	14%	16%
Total Expenditure	852,027	1,548,394	1,520,324	1,858,045	17%	18%
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

Chapter 5

5.2 GRANTS

R' 000						
Description	Year 2017/18	Year 2018/19			Year 2018/19 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33,977	274,916	274,916	274,916		
Equitable share	21,565	274,916	274,916	274,916	0%	0%
Municipal Systems Improvement	4,524			–		
Department of Water Affairs	6,665			–		
Levy replacement	1,222			–		
Provincial Government:	18,925	17,284	17,284	17,284	0%	0%
Health subsidy	8,645			–		
Housing	4,865			–		
Ambulance subsidy	846			–		
Sports and Recreation	4,568	17,284	17,284	17,284	0%	0%
District Municipality:	–	2,579	2,579	2,579	0%	0%
West Rand District Municipality		2,579	2,579	2,579	0%	0%
Other grant providers:	–	–	–	–	0%	0%
Total Operating Transfers and Grants	52,902	294,779	294,779	294,779		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is receiving conditional grants through the Division of Revenue Act and that has been effectively utilized in 2018/19 financial year. The detailed background of the utilized grants, rolled over and forfeited is in the annual financial statements.

*Note: For Municipal Infrastructure Grant (MIG) see T 5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

T 5.2.2

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2017/18	Actual Grant 2018/19	2018/19 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Provincial Grants						
GOGTA						
Health District Grant	2,351	2,579				N/A
Expanded Public Works Program	1,000	500				N/A
Recapitalisation of Community Libraries Grant	20,160	20,284				N/A
Human Settlements Development Grant	60,100	88,383				N/A
Provide a comprehensive response to this schedule						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Rand West City Local Municipality received a total of R 111, 746 of grant allocation from other sources other than the DoRA in the 2018/19 financial year.

Health district grant of R 2, 579 million, R 500 thousand for EPWP grant, R 20 million for Libraries and R 88 million for the Human settlements grant.

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management policy, which stipulates the accounting treatment of various classes of assets, their lifespan, categories, acquisition and disposal of assets, the delegated authority of the Chief Financial Officer (CFO). An asset procedure manual has been development, which guides the staff on the accounting, recognition, de-recognition, depreciation and impairment. The current appointed staff is continuously under training and development on treatment of both movable and immovable assets.

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/19				
Asset 1				
Name	Water supply: Greater Randwest			
Description	Provision of Water Infrastructure and Supply of Water Meters			
Asset Type	Infrastructure-Water			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value			35,000	37,185
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name	Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower			
Description	Water Reservoir			
Asset Type	Infrastructure-Water			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value		63,963	29,438	27,135
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name	Electrification Of Zenzele Informal Settlements			
Description	Electrification of informal settlement			
Asset Type	Transmission & Reticulation:Electricity			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value			10,000	24,388
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

The three projects covered above were all grant funded, hence they did not have a direct cost impact to the Municipality. No implications were evaluated in terms of the revenue that will accrue due to the construction of these projects.

T 5.3.3

Repair and Maintenance Expenditure: Year 2018/19				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	101,601	101,194	108,011	-6%

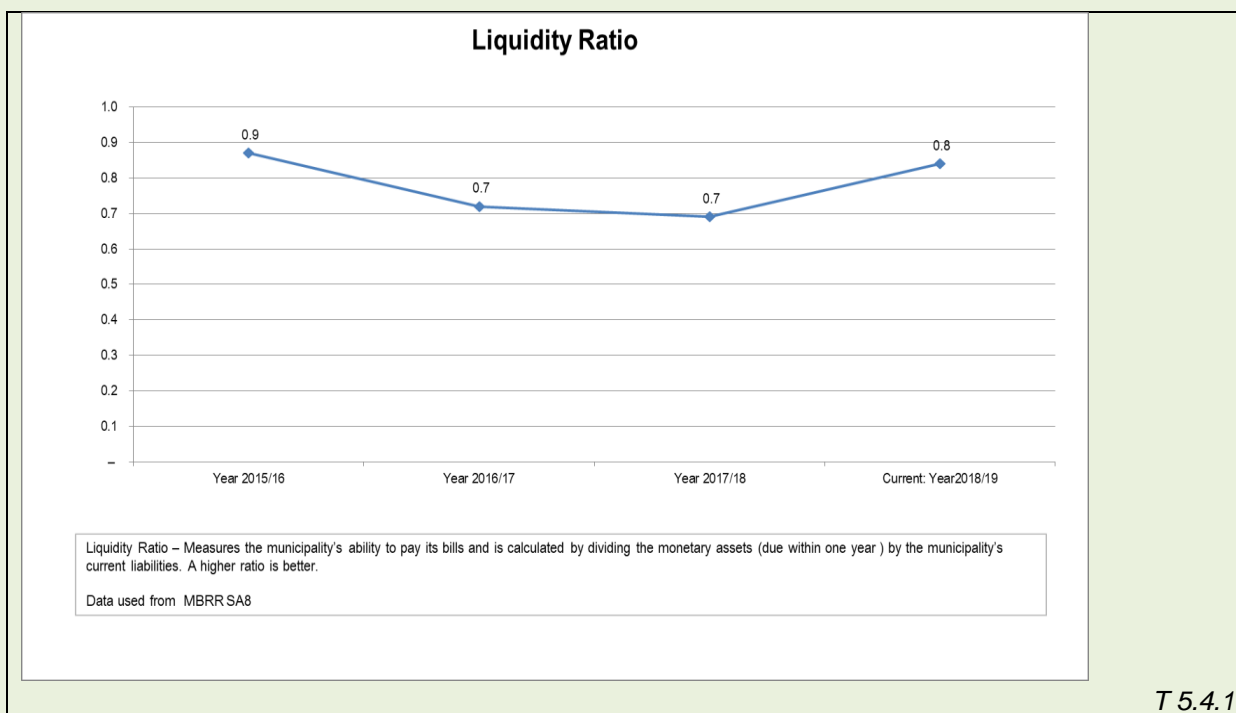
T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Actual results for Repairs and Maintenance for the 2018/19 financial year is at 107%. Cognizance should be taken that the maintenance on the components is capitalized on the infrastructure assets and not reported as part of the operating maintenance expenditure. In order for the municipality to be able to adequately maintain the assets.

T 5.3.4.1

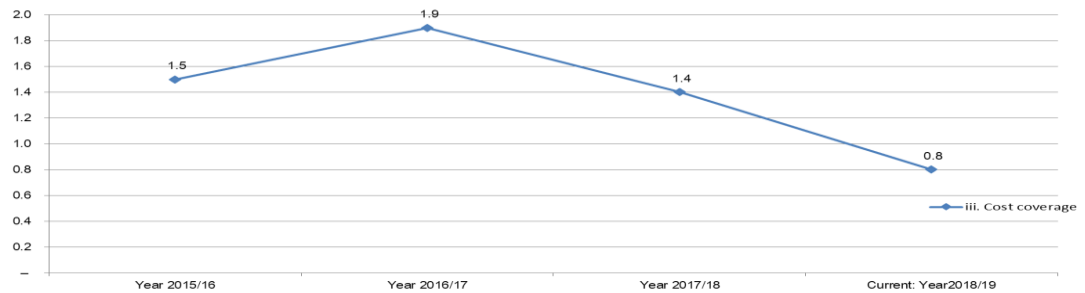
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



T 5.4.1

Chapter 5

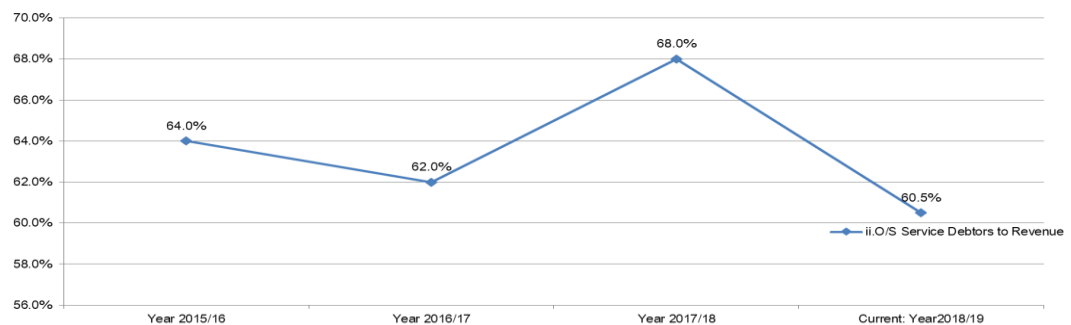
Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated
Data used from MBRR SA8

T 5.4.2

Total Outstanding Service Debtors



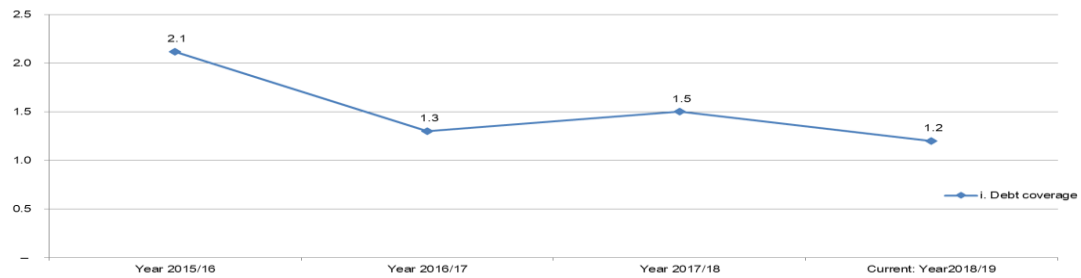
Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

Chapter 5

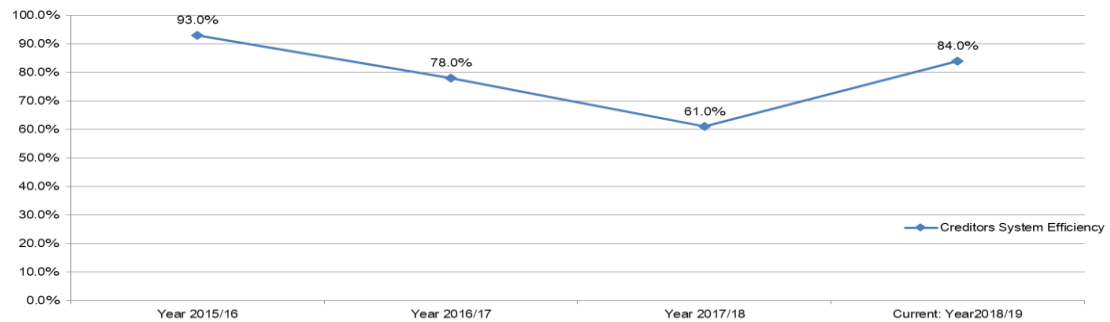
Debt Coverage



Debt Coverage – The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality
Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

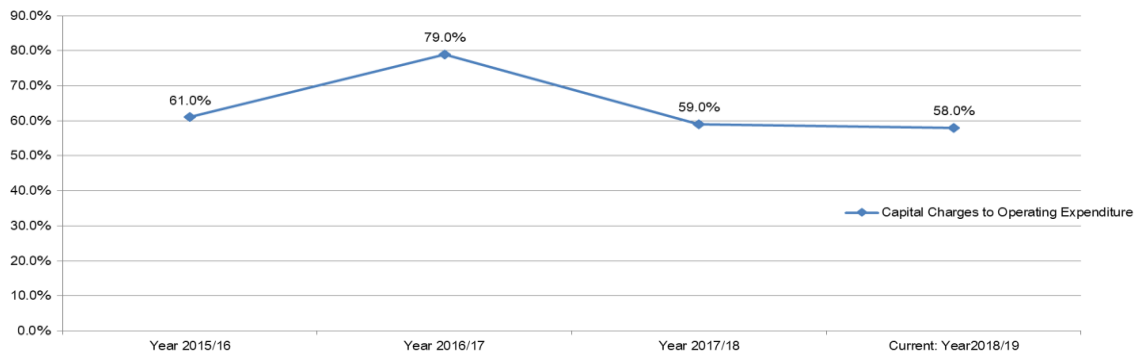


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
Data used from MBRR SA8

T 5.4.5

Chapter 5

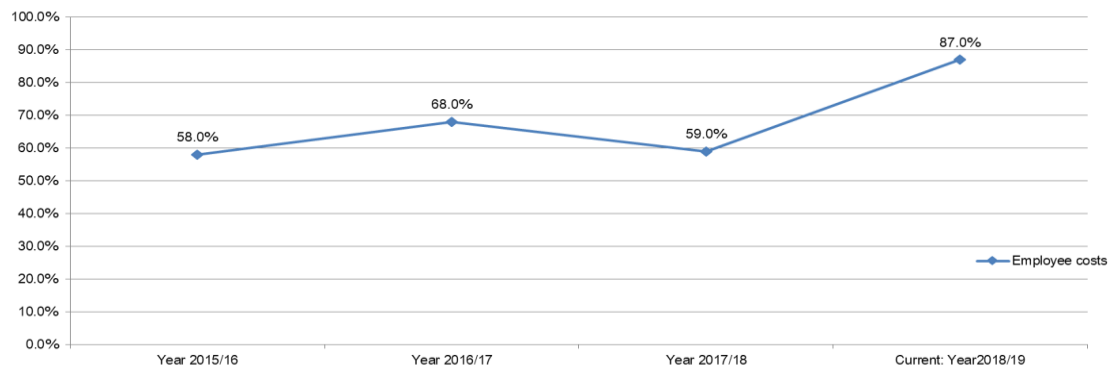
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.
Data used from MBRR SA8

T 5.4.6

Employee Costs

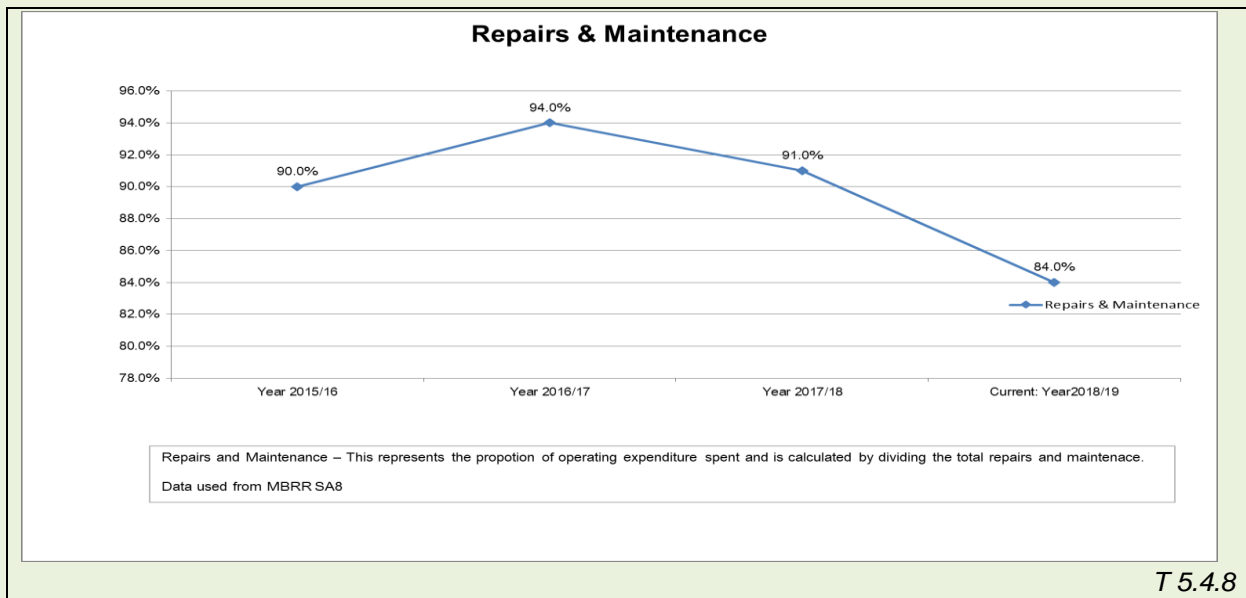


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Chapter 5



COMMENT ON FINANCIAL RATIOS:

The low liquidity ratio reflects the problems faced by the municipality that is due to low debt collection rates (underprovided for) and the slow response thereto in adjusting the spending patterns. Management is now actively addressing the issues and a recovery is expected soon.

A high cost coverage ratio is necessary in a highly fluctuating income environment as to indicate the ability to cover the expected monthly fixed expenditure costs, expected to increase further from its low point as the recovery plans bear fruit.

Although the ratio for creditors system efficiency is lower than the expected, (must be at least 100%), municipality believe the ratio will improve from its obvious turning point. It is a high priority issue for the management, as the municipality need to have a great and mutual benefiting relationship with our suppliers and in so doing improving business opportunities. The present low reliance on capital funding is reflected in the ratio of capital charges to operating expenditure.

The graph representing the ratios of employee costs to revenue falls in the ranges that are experienced in the local government sector.

The lower ratio of repairs and maintenance is of concern but cognizance must be taken of the fact that the Rand West City Local Municipality is a newly formed municipality and measures to improve cash are being implemented.

T 5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

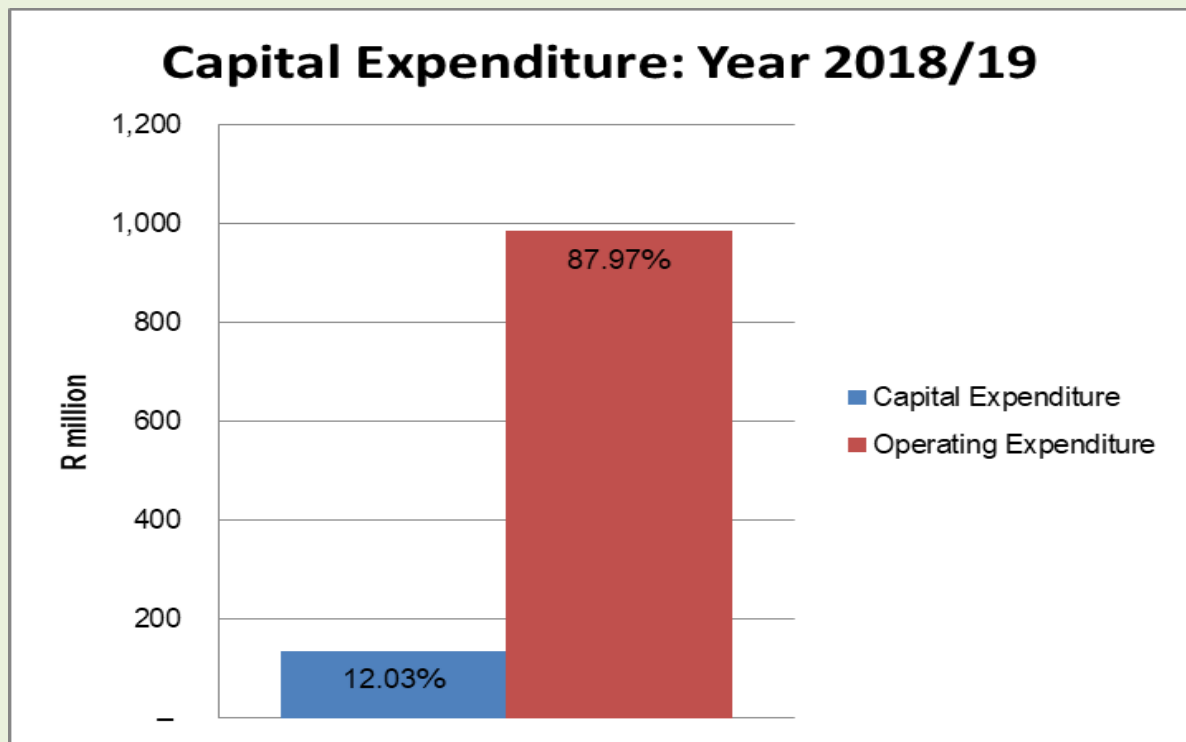
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates to the construction projects with high value lasting over many years. It is mainly funded from grants and subsidies received from the national and provincial government, external loan and cash backed reserve. For the 2018/19 financial year the municipality council approved a capital expenditure budget of R260 million.

The actual capital expenditure for the year ended 30 June 2019 was R 341 million. This includes the R98, 243 million for Electrification of Zenzele informal settlement which will be funded for in the 2020/21 financial year.

T 5.5.0

5.5 CAPITAL EXPENDITURE



T 5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2017/18 to Year 2018/19						
R' 000						
Details	Year 2017/18	Year 2018/19				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	0	0	0	0	0.00%	0.00%
Public contributions and donations		0	0	0	0.00%	0.00%
Grants and subsidies		315,594	250,971	240,485	-20.48%	-23.80%
Other		5,271	9,271	101,234	75.88%	1820.48%
Total	0	320,866	260,242	341,719	55.41%	1796.68%
Percentage of finance						
External loans		0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations		0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies		98.4%	96.4%	70.4%	-37.0%	-1.3%
Other		1.6%	3.6%	29.6%	137.0%	101.3%
Capital expenditure						
Water and sanitation		140,002	78,167	81,327	-44.17%	-41.91%
Electricity		71,000	66,079	161,392	-6.93%	127.31%
Housing		8,000	14,331	4,292	79.14%	-46.35%
Roads and storm water		72,961	60,245	60,234	-17.43%	-17.44%
Other		28,902	41,420	34,473	43.31%	19.27%
Total	0	320,866	260,242	341,719	53.92%	40.89%
Percentage of expenditure						
Water and sanitation		44%	30%	24%	-82%	-102.5%
Electricity		22%	25%	47%	-13%	311.4%
Housing		2%	6%	1%	147%	-113.4%
Roads and storm water		23%	23%	18%	-32%	-42.7%
Other		9%	16%	10%	80%	47.1%
T 5.6.1						

COMMENT ON SOURCES OF FUNDING:

The Municipality spent a total of R341 million against the adjusted budget of R260 million which is 31% overspending due to the Electrification of Zenzele informal settlement.

T 5.6.1.1

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current: Year 2018/19			Variance: Current Year 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5	13,100	13,434	13,434	-3%	-3%
Upgrading Of Toekomsrus Stadium	13,257	13,257	13,258	0%	0%
Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower	63,400	27,135	30,424	52%	57%
Electrification Of Mohlakeng Ext14	20,000	15,000	14,601	27%	25%
Water supply: Greater Randwest	55,000	55,000	55,000	0%	0%
* Projects with the highest capital expenditure in Year 0					
Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5					
Objective of Project	Rehabilitation of existing roads in Mohlakeng and Toekomsrus				
Delays	No delays				
Future Challenges	No future challenges				
Anticipated citizen benefits	-				
Upgrading Of Toekomsrus Stadium					
Objective of Project	Upgrade stadium in Toekomsrus				
Delays	No delays				
Future Challenges	No future challenges				
Anticipated citizen benefits	-				
Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower					
Objective of Project	Construct 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower				
Delays	No delays				
Future Challenges	No future challenges				
Anticipated citizen benefits	-				
Electrification Of Mohlakeng Ext14					
Objective of Project	Electrification of new development in Mohlakeng Ext 14				
Delays	No delays				
Future Challenges	No future challenges				
Anticipated citizen benefits	-				
Water supply: Greater Randwest					
Objective of Project	Supply of water in Greater Randwest				
Delays	No delays				
Future Challenges	No future challenges				
Anticipated citizen benefits	-				
T 5.7.7					

T 5.7.1

COMMENT ON CAPITAL PROJECTS:

All the projects that were undertaken in the 2018/19 financial year were all completed.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The municipality infrastructure grant has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 100% of the 2018/19 MIG allocated budget.

T 5.8.1

Chapter 5

Service Backlogs as at 30 June 2019				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 2018/19 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
Roads, Pavements & Bridges	57,578	60,245	60,234	105%	100%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
Infrastructure - Water				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation	11,602	13,846	13,846	119%	100%	
Infrastructure - Sanitation				%	%	
Reticulation	2,374	1,239	1,239	52%	100%	
Sewerage purification				%	%	
Infrastructure - Other				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
Other Specify:				%	%	
Sports Facilities	13,257	13,257	13,257	100%	100%	
				%	%	
				%	%	
Total	84,811	88,588	88,578	104%	100%	
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.8.3

Chapter 5

COMMENT ON BACKLOGS:

The municipal Infrastructure has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 100% of the MIG allocated budget for 2018/19 financial year.

T. 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In order for any entity to remain as a going concern, it needs to have adequate cash and cash equivalent to finance its short and long term obligations, which means it's a liquid entity. The same applies to the Municipality; it ought to have cash to fund its internal operations such as compensation of employees, payment of electricity and its external core activities of service delivery.

Therefore billed amount does not aid the roll out of the service delivery if the Municipality is not collecting debts and minimizing waste in its operations. In this regard, the Municipality has implemented a revenue enhancement strategy, which seeks to enhance its debt collection, cost reflective tariffs, reduction of expenditure which does not add value to the municipal service delivery objectives.

All the departments are involved as they are all working towards the same organizational goal of delivering service to the community.

T 5.9

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year 2017/18	Current: Year 2018/19		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	1,121,686	1,283,270	1,283,270	1,354,491
Government - operating	289,880	307,469	307,469	293,800
Government - capital	140,051	305,594	227,194	252,358
Interest	5,048	26,867	26,867	8,303
Dividends	25	53	53	–
Payments				
Suppliers and employees	(1,369,731)	(1,525,618)	(1,525,618)	(1,668,738)
Finance charges	(23,735)	(8,431)	(8,431)	(15,905)
Transfers and Grants	–	(1,590)	(1,590)	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	163,225	387,616	309,216	224,309
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	5,505
Decrease (Increase) in non-current debtors	340	785	785	(12,581)
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	(726)	13,847	13,847	8,933
Payments				
Capital assets	(233,703)	(324,866)	(256,466)	(237,640)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(234,089)	(310,233)	(241,833)	(235,781)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	629
Payments				
Repayment of borrowing	(14,028)	(2,338)	(2,338)	(1,429)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(14,028)	(2,338)	(2,338)	(799)
NET INCREASE/ (DECREASE) IN CASH HELD	(84,892)	75,045	65,045	(12,272)
Cash/cash equivalents at the year begin:	127,943	89,852	89,902	41,247
Cash/cash equivalents at the year end:		164,897	154,948	28,975
Source: MBRR A7				T 5.9.1

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

The municipality has the net cash and cash equivalent position of R 28, 9 million as at 30 June 2018. Cash flow from operating activities in the 2018/19 financial year amounts to R216, 3 million. Cash flow in investing activities amounts R 259, 1 million.

5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

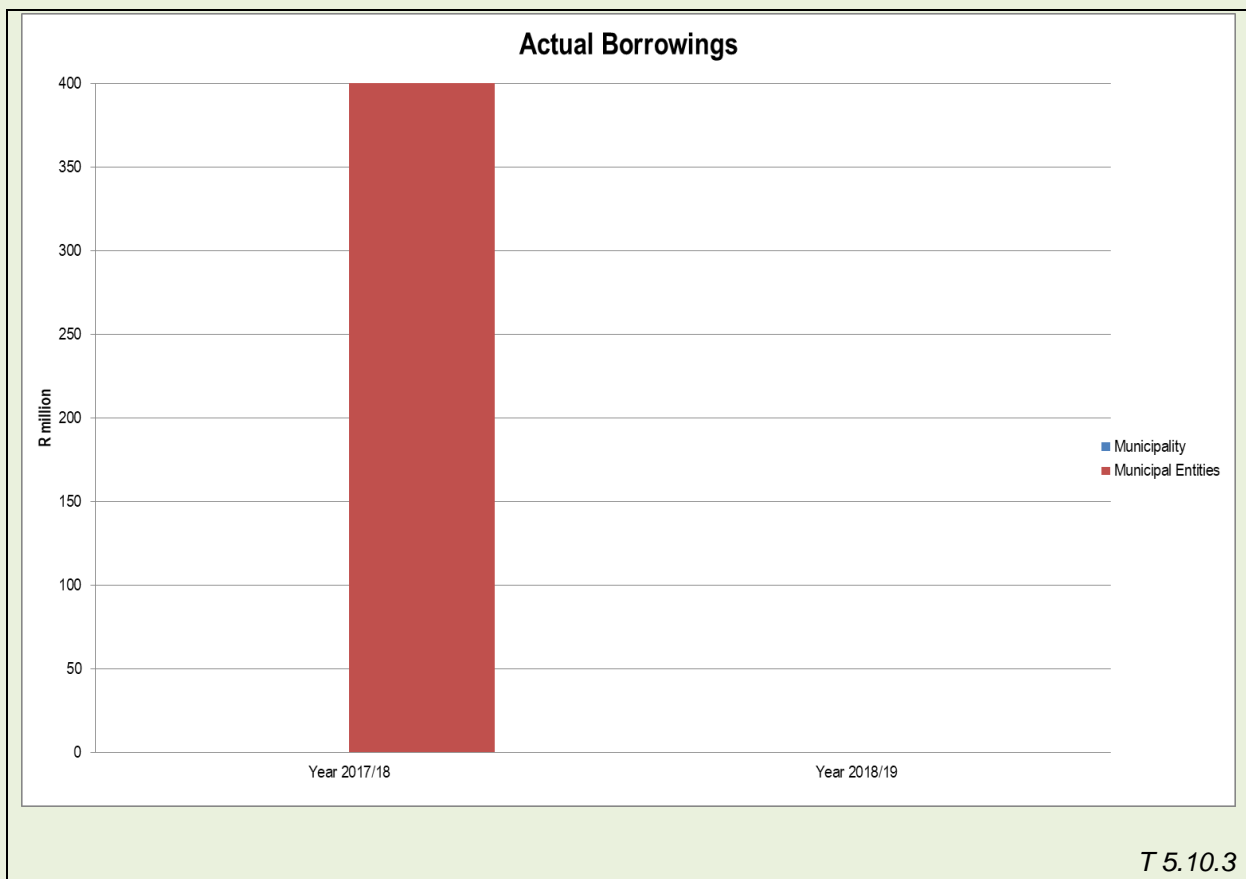
The municipality did not take any long terms borrowing in the 2018/19 financial year.

T 5.10.1

Chapter 5

Actual Borrowings: Year 2018/19		
	R' 000	
Instrument	Year 2017/18	Year 2018/19
Municipality	0	0
Long-Term Loans (annuity/reducing balance)	1,482,712	0
Long-Term Loans (non-annuity)		
Local registered stock		
Instalment Credit		
Financial Leases		
PPP liabilities		
Finance Granted By Cap Equipment Supplier		
Marketable Bonds		
Non-Marketable Bonds		
Bankers Acceptances		
Financial derivatives		
Other Securities		
Municipality Total	1,482,712	0
Municipal Entities		
Long-Term Loans (annuity/reducing balance)		
Long-Term Loans (non-annuity)		
Local registered stock		
Instalment Credit		
Financial Leases		
PPP liabilities		
Finance Granted By Cap Equipment Supplier		
Marketable Bonds		
Non-Marketable Bonds		
Bankers Acceptances		
Financial derivatives		
Other Securities		
Entities Total	0	0
	T 5.10.2	

Chapter 5



Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	2016/17	2017/18	2018/19
	Actual	Actual	
<u>Municipality</u>	-		
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	12,231,316	12,957,188	
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	12,231,316	12,957,188	
<u>Municipal Entities</u>	N/A	N/A	
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total		-	
Consolidated total:	12,231,316	12,957,188	
T 5.10.4			

Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

The municipality did not take any long terms borrowing in the 2018/19 financial year.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The Rand West City Local Municipality does not have Public Private Partnerships

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management aims at supporting the strategic decision of the municipality thereby ensuring the effective and efficient service delivery to its external and internal clients. Supply Chain units also ensure that the purchasing or procurement of goods and services are done according to the prescribed legislation and the Rand West City Local Municipality Supply Chain Management Policy.

Supply Chain Management complies with the Section 110-119 of the MFMA and the SCM regulations 2005. The policy has further been aligned to the PPPFA regulations 2011 which introduce the use of BBEE level scoring.

The major concern is on the implementation of the policy and the number of transaction that passes through the deviation from the SCM policy. The rotation is done automatically through the MunSoft financial system. The unit conducted workshops during the year for all managers and Councilors' to cultivate the culture of compliance with the SCM policy.

T 5.12.1

Chapter 5

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which Municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications. GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications. The Rand West City Local Municipality is reporting its financial activities in line with the GRAP .The Asset register is also GRAP compliant.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The report of the Auditor General will be presented on 30 november 2019.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2017/18

6.1 AUDITOR GENERAL REPORTS YEAR 2017/18(PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year 2017/18	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Material impairments - The receivables balance has been significantly impaired.	Finalize the appointment of Debt Collection agency to assist with debt recovery. - Improve credit control cut off processes.
Material electricity losses - This represents 13% of total electricity purchased and losses comprise of technical and non-technical losses due to losses within the network, theft and faulty network.	Replacement of faulty meters. - Installation of zonal meters. - Audit of industrial meters - Identify low buys and non-buying meters and impose penalties as per applicable policy - Upgrading of Electricity Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer meters
Material Water losses – This represents 31% of total water purchased. These losses were incurred due to theft, faulty pipes and spillages.	Replacement of faulty meters. - Installation of zonal meters. - Ring fence areas with high risk exposure and install prepaid water meters - Upgrading of Water Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer Meters
Procurement and contract management - Goods and services were procured without obtaining the required price quotations, in contravention of by SCM regulation 17(a) and (c).	All procurement, regardless of the prescriptions of Regulation Sec 17(c), three quotations as a minimum is obtained The use of Sec 17(c) has been stopped when procuring goods and services in the municipality

Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Procurement and contract management - Contracts were accepted from bidders whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43.	Pre-verification of tenders to be conducted prior evaluation All bidders' tax matters will be verified with SARS prior to award and also through a CSD printout that shows the real time tax matters. Where a bidder's tax matters are found to not be in order, they are not awarded the bid.
Procurement and contract management - Goods and services were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1).	Approval of procurement plan and ensure adherence to the plan by management Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All deviations are centralized at SCM and the CFO and Accounting Officer must all sign off before any deviation is processed.
Procurement and contract management - Competitive bids were not always evaluated by bid evaluation committees which were composed of officials from the departments requiring the goods or services, as required by SCM regulation 28(2).	All bids will be evaluated by the bid evaluation committee as appointed by the Accounting Officer
Procurement and contract management - Contracts were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding, in contravention of SCM regulations 21(b) and 28(1)(a) and the Preferential Procurement Regulations	Ensure that specifications are signed by the relevant Executive Manager and be specification committee Executive Manager sign off the recommendations of the bid specification committee
Procurement and contract management - Bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by Preferential Procurement Regulation 9(1).	Ensure review of specification and evaluation criteria are signed off by the Executive Managers
Procurement and contract management - Contracts were extended or modified without the approval of a properly delegated official, in contravention of SCM regulation 5.	Variation orders to be submitted to the SCM for recommendation to the BAC and approval by the Accounting Officer. Variation Order template is developed and implemented to ensure adequate monitoring and uniformity.

Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Expenditure management - Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.	<ul style="list-style-type: none"> • To prioritize creditors according to the ageing and invoice date. • To do supplier reconciliations upon every payment. • Based on the outcome of the reconciliations, the user departments will be reminded on the outstanding invoices. • The user departments will be requested to submit statements supporting every invoice due for payment.
Expenditure management - Effective and reasonable steps were not taken to prevent irregular, fruitless and wasteful and unauthorised expenditure as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations, for fruitless and wasteful expenditure due to interest and penalties, and unauthorised expenditure due to non-cash items.	<p>Unauthorized expenditure:</p> <ul style="list-style-type: none"> - Ensure that allocated budget is available for goods and services procured and not to be exceeded <p>Irregular Expenditure:</p> <ul style="list-style-type: none"> - A checklist to be developed to ensure completeness and validity of documents submitted by the user departments - Standard Operating Procedures to be reviewed and work shopped to all departments - All tenders are vetted by the Internal Audit function before the Accounting Officer makes a final award. <p>Fruitless and wasteful expenditure:</p> <p>Develop mechanism to improve revenue collection</p> <p>Stringent management on cash flow</p>
Consequence Management Unauthorized, irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) (b) of the MFMA.	<p>To capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorized, irregular as well as fruitless and wasteful expenditure referred to them</p>
Human resource management and compensation - An approved staff establishment was not in place, as required by section 66(1) (a) of the Municipal Systems Act (MSA).	Structure will be reviewed in line with the provisions of sec 66(1) of the MSA

Chapter 6

Auditor-General Report on Financial Performance: Year 2017/18	
Audit Report Status:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Human resource management and compensation - Appointments were made in posts which were not provided for in the approved staff establishment, as required by section 66(3) of the MSA	No action plan required
Human resource management and compensation - No sufficient evidence that job descriptions were established for all posts in which appointments were made, as required by section 66(1) (b) of MSA.	No action required
Human resource management and compensation - The municipal manager and or senior managers did not sign performance agreements within the prescribed period, as required by section 57(2) (a) of the MSA and I was unable to obtain sufficient appropriate audit evidence that acting senior managers that acted for a period greater than 3 months signed performance agreements within the prescribed period, as required by section 57(2) (a) of the MSA.	Management will ensure that performance agreements are signed within the prescribed period, in this instance before the end of July 2018

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2018/19

6.2 AUDITOR GENERAL REPORT YEAR 2018/19

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Restatement of corresponding figures – As disclosed in note 51 to the financial statements, the corresponding figures for 30 June 2017 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2018.	Improve the internal control systems for proper and accurate capturing and processing of transactions throughout the year, to ensure that accurate figures are reported on the financial statements at the end of the year.

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Material uncertainties – As disclosed in note 48 to the financial statements, the municipality is the defendant in a number of legal cases. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.	As and when the outcome of the legal cases against the municipality becomes known, provision for any liability will be raised should the outcome be unfavourable to the municipality.
Material impairments – The allowance for impairment of receivables from exchange transactions, receivable from non-exchange transactions and long term receivables amounts to R338 144 991 (2017: R235 550 831), R157 816 894 (2017: R136 072 214) and R7 070 987 (2017: R8 091 782), which represents 69.5% (2017: 56%), 55.7% (2017: 56%) and 75% (2017: 75%) of total receivables balance. The contribution to the provision for debt impairment was R164 797 165 (2017: R73 675 438).	A debt collection agency was appointed towards the end of June 2018, this amount is expected to reduce during the 2018/19 financial year.
<p>Material losses – Material electricity losses to the amount of R99 423 320 (2017: R70 720 061) was incurred, which represents 21% (2017: 13%) of total electricity purchased due to theft and fault.</p> <p>Material water losses to the amount of R 74 331 577 (2017: R51 854 325) was incurred, which represents 35% (2017: 31%) of total water purchased due to theft, faulty pipes and spillages.</p>	<p>Material electricity losses:</p> <ul style="list-style-type: none"> -Replacement of faulty meters. - Installation of zonal meters. - Audit of industrial meters - Identify low buys and non-buying meters and impose penalties as per applicable policy - Upgrading of Electricity Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer meters <p>Material water losses:</p> <ul style="list-style-type: none"> -Replacement of faulty meters. - Installation of zonal meters. - Ring fence areas with high risk exposure and install prepaid water meters - Upgrading of Water Infrastructure budget permitting - Supply and Installation of Bulk, Zone and Consumer Meters

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Procurement and contract management – Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of by Supply Chain Management regulation 17(a) and (c). Similar non-compliance was also reported in the prior year.	<p>All procurement, regardless of the prescriptions of Regulation Sec 17(c), three quotations as a minimum is obtained.</p> <p>The use of Sec 17(c) has been stopped when procuring goods and services in the municipality.</p>
Procurement and contract management – Deviations were approved by the accounting officer even through it was not impractical to invite competitive bids, in contravention of SCCM regulation 36(1).	Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All deviations are centralized at SCM and the CFO and Accounting Officer must all sign off before any deviation is processed.
Procurement and contract management - Contracts were awarded to bidders based on pre-qualification criteria that differed from those stipulated in the original invitation for bidding, in contravention of the 2017 preferential procurement regulation 4(1) and 4(2).	All bids will be evaluated by the bid evaluation committee as appointed by the Accounting Officer.
Procurement and contract management – Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention SCM regulation 46(2)(e).	Pre-verification of tenders to be conducted prior evaluation, to ensure all interests are disclosed.
Expenditure management - Money owed by the municipality was not always paid within 30 days as an agreed period, as required by section 65(2) (e) of the MFMA.	<ul style="list-style-type: none"> • To prioritize creditors according to the ageing and invoice date. • To do supplier reconciliations upon every payment. • Based on the outcome of the reconciliations, the user departments will be reminded on the outstanding invoices. • The user departments will be requested to submit statements supporting every invoice due for payment.

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Expenditure management – Reasonable steps were not taken to prevent irregular expenditure amounting to R149 725 773 as disclosed in note 58 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations.	<ul style="list-style-type: none"> - A checklist to be developed to ensure completeness and validity of documents submitted by the user departments. - Standard Operating Procedures to be reviewed and work shopped to all departments. - All tenders are vetted by the Internal Audit function before the Accounting Officer makes a final award.
Expenditure management – Reasonable steps were not taken to prevent unauthorised expenditure amounting to R324 930 769, as disclosed in note 56 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the unauthorised expenditure was caused by under budgeting.	Ensure that allocated budget is available for goods and services procured and not to be exceeded
Expenditure management – Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R11 435 571, as disclosed in note 57 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interests and penalties that were incurred due to cash flow challenges.	- Develop mechanism to improve revenue collection and stringent management on cash flow
Consequence Management - Unauthorised, irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) (b) of the MFMA.	<p>To capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorised, irregular as well as fruitless and wasteful expenditure referred to them.</p>

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Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Human resource management and compensation - An approved staff establishment was not in place, as required by section 66(1) (a) of the Municipal Systems Act (MSA).	Structure will be reviewed in line with the provisions of sec 66(1) of the MSA
Human resource management and compensation - No sufficient evidence that job descriptions were established for all posts in which appointments were made, as required by section 66(1) (b) of MSA.	The process will be resolved upon completion of the placement of employees.
<i>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.2.1	
Auditor-General Report on Service Delivery Performance: Year 2017/18	
Audit Report Status:	Qualified
Non-Compliance Issues	Remedial Action Taken
Reported achievement for various indicators were not supported by sufficient appropriate audit evidence, i.e. not valid and accurate.	Management will ensure that reported indicators are complete, as defined in the framework and that proper POE are submitted. An exercise wherein all EMs reviewed all non-smart indicators has already been done. The indicators will be adjusted accordingly during the January budget adjustment
Performance indicators did not relate logically and directly to an aspect of the municipality's mandate and the realization of its strategic goals and objectives.	<p>Executive Managers to quality assure the inputs of Managers during the development of the SDBIP.</p> <p>- Manager: PMS (Appointed Service Provider) to provide support to the departments during the development of the SDBIP and ascertain herself that the evidence provided speaks to the indicator and it is sufficient.</p>

Chapter 6

Auditor-General Report on Financial Performance: Year 2018/19	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Reported achievement did not agree with the evidence provided.	<p>Management will ensure that evidence suit the indicators, an aspect attended too in the revised SDBIP. EMs to sign off their POE files before submission to PMS Office.</p> <p>Where indicators fall short of the SMART criteria, management will develop technical Indicator descriptors accordingly.</p> <p>Management will further only allow indicators relevant to service delivery</p>
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.2	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2016/17
Auditor General Report for 2017/18 is attached as an Annexure.
T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2017/18
<p>The report of the Auditor General of South Africa is noted and welcomed. The municipality is currently in the process of implementing the action plan which aligns to the recommendations of the AG. Relevant action plans were developed to ensure that the findings as raised in this financial year are addressed and will not be raised in the following financial year.</p>
T 6.2.4

Chapter 6

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer)..... Dated

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and

GLOSSARY

	express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Mzi Khumalo	FT	Executive Mayor, Mayoral Committee	PR, ANC	100%	0%
Violet Nqina-Mzondeki	FT	Speaker; Ethics; Rules	PR, ANC	100%	0%
Mkhuseleli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	93%	7%
Tina Grobler	FT	Mayoral Committee; Finance	PR, ANC	77%	23%
Jeje Legoete	FT	Mayoral Committee; Finance	PR, ANC	85%	15%
Gladys Khoza	FT	Mayoral Committee; Water	WARD, ANC	93%	7%
Sipho Matakane	FT	Mayoral Committee; Human Settlement	PR, ANC	77%	23%
Dumile Sithole	FT	Mayoral Committee; Infrastructure	WARD, ANC	93%	7%
Anna Gela	FT	Mayoral Committee;	PR, ANC	93%	7%
Steve Mazibuko	FT	Mayoral Committee;	WARD, ANC	62%	38%
Selina Moumakwe	FT	Mayoral Committee; Corporate Services	WARD, ANC	93%	7%
David Molebatsi	FT	Mayoral Committee; Ethics	PR, ANC	100%	0%
Nontombi Molatlhegi	FT	Mayoral Committee;	WARD, ANC	93%	7%
Betty Montsho	PT	Ethics	WARD, ANC	77%	23%
Moses Mtyotywa	PT		WARD, ANC	85%	15%
Daniel Machaba	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Mzwakhe Ndamane	PT	Ethics	WARD, ANC	85%	15%
Khuziwe Tsotetsi	PT	MPAC	WARD, ANC	93%	7%
Nozipo Mapena-Dlamini	PT	Petitions & Public Participation	WARD, ANC	85%	15%
Duduzile Mbulula	PT		WARD, ANC	100%	0%
Tsitsana Tlholoe	PT		WARD, ANC	100%	0%

Contents

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Mmakhuto Sello	PT		WARD, ANC	93%	7%
Festus Matshogo	PT	MPAC	WARD, ANC	70%	30%
Philile Faku	PT		WARD, ANC	70%	30%
Nomsa Matiwane	PT	MPAC	WARD, ANC	85%	15%
Anele Saba	PT		WARD, ANC	31%	69%
Wiseman Mtshaya	PT	Rules; MPAC; Petitions & Public Participation	WARD, ANC	47%	53%
Winile Njani	PT	Petitions & Public Participation	WARD, ANC	93%	7%
Ntsikelelo Kolo	PT		WARD, ANC	85%	15%
Mzukisi Ngamntwini	PT	Petitions & Public Participation	WARD, ANC	70%	30%
Sylvia Khenene	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Ishmael Merabe	PT	MPAC; Code of Conduct	WARD, ANC	70%	30%
Nokulunga Ncele	PT		WARD, ANC	93%	7%
Nobuntu Baza	PT		WARD, ANC	77%	23%
Puleng Chabane	PT		PR, ANC	62%	38%
Brenda Mahuma	PT		PR, ANC	70%	30%
Amanda Sityebi-Mabuya	PT	Ethics	PR, ANC	100%	0%
Jetta Beaufort	PT	MPAC	WARD, DA	85%	15%
Fortia Bergman	PT		PR, DA	93%	7%
Jeremiah Biyela	PT		PR, DA	93%	7%
Doneven Cloete	PT		PR, DA	100%	0%
Joseph Letlhake	PT		PR, DA	93%	7%
Ellik de Lange	PT		WARD, DA	100%	0%
Peter Dick	PT	Petitions & Public Participation	WARD, DA	77%	23%
Sina Erasmus	PT		WARD, DA	77%	23%
Paul Francis	PT	MPAC	PR, DA	100%	0%
Craig Harrison	PT		WARD, DA	93%	7%
Hullet Hild	PT		PR, DA	85%	15%
Eddie Krog	PT		PR, DA	93%	7%
Gerhard Kruger	PT	Ethics; Rules; MPAC; Code of Conduct	PR, DA	100%	0%

Contents

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Phumzile Mavuso	PT		PR, DA	100%	0%
Isaac Ramphore	PT		WARD, DA	93%	7%
Gerald Samson	PT		WARD, DA	93%	7%
Seth Sekhokho	PT	Petitions & Public Participation	PR, DA	93%	7%
Alwyn van Tonder	PT	Ethics	WARD, DA	85%	15%
Nathan Williams	PT		PR, DA	93%	7%
Ruth Masemola	PT	Ethics; Rules; Code of Conduct	PR, EFF	54%	46%
Bethuel Munyai	PT	MPAC; Petitions & Public Participation	PR, EFF	47%	53%
Aneline Zingela	PT		PR, EFF	39%	61%
Justice Matebesi	PT		PR, EFF	54%	46%
Anna Ramaphala	PT		PR, EFF	62%	38%
C Ramothale	PT		PR, EFF	39%	61%
Boitumelo Letlake	PT		PR, EFF	54%	46%
Justice Letsholo	PT		PR, EFF	47%	53%
Molatlhegi Sethepo	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, AZAPO	62%	38%
Mbuso Mthimkhulu	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, IFP	47%	53%
Ally Mosina	PT	MPAC; Rules; Code of Conduct; Petitions & Public Participation	RPP	93%	7%
Michael Nkoe	PT		PR, RPP	77%	23%
Charles Brough	PT	Code of Conduct; Petitions & Public Participation	PR, VF+	62%	38%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

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Councillors, Committees Allocated and Council Attendance									
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance				
				%	%				
Mzi Khumalo	FT	Executive Mayor, Mayoral Committee	PR, ANC	91%	9%	*resigned April	Full Time		
Violet Nqina-Mzondeki	FT	Speaker; Ethics; Rules	PR, ANC	100%	0%		Male	7	
Mkhuseleli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	91%	9%	*	Female	6	
Tina Grobler	FT	Mayoral Committee; Finance	PR, ANC	100%	0%		Total	13	
Jeje Legoele	FT	Mayoral Committee; Finance	PR, ANC	91%	9%	*			
Gladys Khoza	FT	Mayoral Committee; Roads & Stormwater	WARD, ANC	73%	27%	***	Part Time		
Sipho Matakane	FT	Mayoral Committee; Human Settlement	PR, ANC	100%	0%	passed-on 07	Male	31	
Dumile Sithole	FT	Mayoral Committee; Infrastructure	WARD, ANC	100%	0%		Female	25	
Anna Gela	FT	Mayoral Committee;	PR, ANC	100%	0%	resigned	Total	56	
Steve Mazibuko	FT	Mayoral Committee;	WARD, ANC	91%	9%	*			
Selina Mounemkwe	FT	Mayoral Committee; Corporate Services	WARD, ANC	100%	0%		Meetings for the Year	11	
David Molebatsi	FT	Mayoral Committee; Ethics	PR, ANC	100%	0%				
Nontombi Molathegi	FT	Mayoral Committee;	WARD, ANC	91%	9%	*			
Betty Montsho	PT	Ethics	WARD, ANC	91%	9%	*			
Moses Mtyotywa	PT		WARD, ANC	73%	27%	***			
Daniel Machaba	PT	Petitions & Public Participation	WARD, ANC	88%	18%	**			
Mzwakhe Ndamane	PT	Ethics	WARD, ANC	91%	9%	*			
Khuziwe Tsotetsi	PT	MPAC	WARD, ANC	100%	0%				
Nozipo Mapena-Dlamini	PT	Petitions & Public Participation	WARD, ANC	88%	18%	**			
Duduzile Mbulula	PT		WARD, ANC	100%	0%				
Tsitsana Tholoe	PT		WARD, ANC	73%	27%	***			
Mmakhubo Sello	PT		WARD, ANC	91%	9%	*			
Festus Matshogo	PT	MPAC	WARD, ANC	73%	27%	***passed-on 12 May 2019			
Phillie Faku	PT		WARD, ANC	73%	27%	***			
Nomsa Matlwane	PT	MPAC	WARD, ANC	100%	0%				
Anele Saba	PT		WARD, ANC	37%	63%	*****			
Wiseman Matshaya	PT	Rules; MPAC; Petitions & Public Participation	WARD, ANC	63%	37%	*****			
Wintle Njani	PT	Petitions & Public Participation	WARD, ANC	88%	18%	**			
Ntsikelelo Kolo	PT		WARD, ANC	100%	0%				
Mzukisi Ngamini	PT	Petitions & Public Participation	WARD, ANC	91%	9%	*			
Sylvia Khenene	PT	Petitions & Public Participation	WARD, ANC	73%	27%	***			
Ishmael Merabe	PT	MPAC; Code of Conduct	WARD, ANC	100%	0%				
Nokulunga Noele	PT		WARD, ANC	73%	27%	***			
Nobuntu Baza	PT		WARD, ANC	73%	27%	***			
Puleng Chabane	PT		PR, ANC	91%	9%	*			
Brenda Mahuma	PT		PR, ANC	91%	9%	*			
Amanda Sityebi-Mabuya	PT	Ethics	PR, ANC	91%	9%	*			
Jetta Beaufort	PT	MPAC	WARD, DA	91%	9%	*resigned??			
Fortia Bergman	PT		PR, DA	88%	18%	**			
Jeremiah Biyela	PT		PR, DA	100%	0%				
Doneven Cibebe	PT		PR, DA	100%	0%	passed-on 23 May 2019			
Joseph Letshake	PT		PR, DA	88%	18%	**			
Elik de Lange	PT		WARD, DA	100%	0%				
Peter Dick	PT	Petitions & Public Participation	WARD, DA	63%	37%	****			
Sina Erasmus	PT		WARD, DA	63%	37%	****			
Paul Francis	PT	MPAC	PR, DA	73%	27%	***			
Craig Harrison	PT		WARD, DA	73%	27%	***			
Hullet Hild	PT		PR, DA	91%	9%	*			
Eddie Krog	PT		PR, DA	93%	7%	*resigned??			
Gerhard Kruger	PT	Ethics; Rules; MPAC; Code of Conduct	PR, DA	91%	9%	*			
Phumtse Mavuso	PT		PR, DA	63%	37%	****			
Isaac Ramphore	PT		WARD, DA	73%	27%	***			
Gerald Samson	PT		WARD, DA	91%	9%	*			
Seth Sekhokho	PT	Petitions & Public Participation	PR, DA	100%	0%				
Alwyn van Tonder	PT	Ethics	WARD, DA	73%	27%	***			
Nathan Williams	PT		PR, DA	91%	9%	*			
Ruth Masemola	PT	Ethics; Rules; Code of Conduct	PR, EFF	54%	46%	***resigned			
Bethuel Munyai	PT	MPAC; Petitions & Public Participation	PR, EFF	73%	27%	***			
Aneline Zingela	PT		PR, EFF	91%	9%	*			
Justice Matebesi	PT		PR, EFF	91%	9%	*			
Anna Ramaphala	PT		PR, EFF	63%	37%	****			
C Ramothale	PT		PR, EFF	63%	37%	****			
Boitumelo Letshake	PT		PR, EFF	73%	27%	***			
Justice Letsholo	PT		PR, EFF	55%	45%	*****			
Molathegi Sethepo	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, AZAPO	55%	45%	*****			
Mbuso Mthinhulu	PT	Ethics; Rules; Code of Conduct; Petitions & Public Participation	PR, IFP	19%	81%	*****			
Ally Mosina	PT	MPAC; Rules; Code of Conduct; Petitions & Public Participation	RPP	63%	37%	****			
Michael Nkoe	PT		PR, RPP	91%	9%	*			
Charles Brough	PT	Code of Conduct; Petitions & Public Participation	PR, VF+	63%	37%	****			
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A				

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
MPAC	Oversight on municipal financial performance
Audit Committee	Oversight on municipal financial control
Performance Audit Committee	Oversight on municipal performance
Ethics Committee	Ethics and protocol of councilors and officials
Rules Committee	Rules and Orders of Council meetings
Code of Conduct Committee	Code of Conduct for councilors
Petitions & Public Participation Standing Committee	Deal with public participation and petitions of community
T B	

Contents

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
Department	Executive Manager (State title and name)
Municipal Manager	Municipal Manager - Themba Goba
	Manager: Strategic Support - Gladys Ndou
	Chief Information Officer - Castro Mosina
	Manager ICT - Danie Hay
	Chief Internal Auditor - Ofentse Blaai
	Manager Supply Chain - Geoffrey Matjiu
Chief Operations Officer	COO - Larry Steyn
	Manager PMS - Keletsamaile Mkhehlane
	Manager IDP - Thabo Phokojoe
	Manager Communication & Marketing - Phillip Montshiwa
	Manager MPAC - Mokhufi Mahuma
	Manager Risk - Nhlanhla Mabunda
Executive and Council	Manager Service Delivery War Room - Tshidiso Mooketsi
	Chief of Staff - Christopher Stoffels
	Chief of Staff - Moshoeshoe Sekete
	Manager Research & Transformation - Thomas Seshoka
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Speaker - Justice Makunyula
Finance	Manager Monitoring & Evaluation - Lolo Zondo
	CFO – Acting – Naledi Madonsela
	Manager: Financial Processes -
	Manager Budget & Treasury – Zivanae Katikiti
	Manager Supply Chain - Lubulele Makaula
	Manager Demand and Acquisition - Charmaine Van Buuren
Corporate Support Services	Manager Expenditure - Mbali Dandala
	Manager Expenditure - Tommy Du Toit
	Manager Assets - Oupa Sithole
	Manager Assets - Pesegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi
Department	Manager Revenue and Collection - S Mmbidi
	AFS Specialist - Julian Katikiti
	Manager Loss Control - Henk Botha
	Executive Manager Corporate Support Services - Tokky Morolo
	Manager Administration - Donavin Scheepers
	Manager Administration - Marie Engelbrecht
Development Planning & Human Settlements	Manager HR - Hlengiwe Sithole
	Manager HR - Martin Lerata
	Manager Legal Services - Loshnee Pakkiri
	Manager Legal - Ben Van Niekerk
Development Planning & Human Settlements	Manager Building Maintenance - Samuel Matjeke
	Executive Manager Development Planning & Human Settlements - Joshua Moloi

Contents

THIRD TIER STRUCTURE	
Department	Executive Manager (State title and name)
	Manager Valuation Services - George Ramovha
	Manager LED - Hendrick Tshabangu
	Manager Planning & Human Settlements - Vusi Radebe
Community Services	Executive Manager Community Services - TMM Matshego
	Senior Manager SRAC - Sello Mdelela
	Senior Manager Licensing - Bheki Mtshali
	Senior Manager Law Enforcement - Kenneth Mampondo
	Manager Public Safety - Kgomoiso Mthethwa
	Manager Social Development & Cohesion - Stella Labuschagne
	Manager SRAC - Desmond Sokhela
	Manager SRAC - Jimmy Mokgosi
	Manager Libraries & Information Services - Clement Daniels
	Manager Waste & Environmental Services - Maliba Tsotetsi
	Manager Waste - Norman Sedibe
	Manager Waste Management and Parks - Moses Mkwana
Infrastructure	Executive Manager Infrastructure - Bongani Nkambule
	Manager Roads & Stormwater - Peter Mathebula
	Manager - Roads and Storm waters - Themba Kase
	Manager Water & Sanitation - Richard Magwanya
	Manager Water and Sewer - Lourens Erasmus
	Manager Electrical Services - Hannes Ernst
	Manager Electrical - Fraizer Quinn
	Manager PMU - Sarita Bell
	Manager PMU - Tlou Makgatho
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	<i>T C</i>

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	YES	
Building regulations	YES	
Child care facilities	NO (WRDM)	
Electricity and gas reticulation	YES	
Firefighting services	NO (WRDM)	
Local tourism	NO (WRDM)	
Municipal airports	NO	
Municipal planning	YES	
Municipal health services	NO (WRDM)	
Municipal public transport	NO - (WRDM)	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	
Stormwater management systems in built-up areas	YES	
Trading regulations	NO	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	YES	
Beaches and amusement facilities	NO	
Billboards and the display of advertisements in public places	YES	
Cemeteries, funeral parlours and crematoria	YES	
Cleansing	YES	
Control of public nuisances	YES	
Control of undertakings that sell liquor to the public	YES	
Facilities for the accommodation, care and burial of animals	YES (SPCA)	
Fencing and fences	YES	
Licensing of dogs	YES (SPCS)	
Licensing and control of undertakings that sell food to the public	NO (WRDM)	
Local amenities	YES	
Local sport facilities	YES	
Markets	NO	
Municipal abattoirs	NO	
Municipal parks and recreation	YES	
Municipal roads	YES	
Noise pollution	YES	

Contents

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Pounds	YES (SPCS)	
Public places	YES	
Refuse removal, refuse dumps and solid waste disposal	YES	
Street trading	YES	
Street lighting	YES	
Traffic and parking	YES	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr Betty Matebesi	Yes	1	2	3
2	Cllr Steve Mazibuko	Yes	1	1	3
3	Cllr Alwyn Van Tonder	Yes	1	1	1
4	Cllr Sina Erasmus	Yes	2	1	1
5	Cllr Selina Moumakwe	Yes	3	3	3
6	Cllr Ellik De Lange	Yes	2	1	1
7	Cllr Craig Harrison	Yes	0	0	1
8	Cllr Jetta Beaufort	Yes	2	1	1
9	Cllr Peter Dick	Yes	2	1	1
10	Cllr Gerald Sampson	Yes	2	1	1
11	Cllr Moses Mtyotwya	Yes	2	1	2
12	Cllr Daniel Machaba	Yes	3	3	3
13	Cllr Mzwakhe Ndamane	Yes	3	3	3
14	Cllr Khuziwe Tsotetsi	Yes	3	1	3
15	Cllr Nozipho Mapena Dlamini	Yes	3	1	4
16	Cllr Duduzile Mbulula	Yes	1	1	1
17	Cllr Gladys Khoza	Yes	2	1	2
18	Cllr Tsitsana Tlholoe	Yes	2	1	2
19	Cllr Mmakhuto Sello	Yes	4	1	4
20	Cllr Isaac Ramphore	Yes	2	1	1

Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
21	Cllr Festus Matshogo	Yes	4	1	3
22	Cllr Philile Faku	Yes	4	1	4
23	Cllr Mkhusele Jokazi	Yes	2	1	3
24	Cllr Nomsa Matiwane	Yes	2	1	3
25	Cllr Anele Saba	Yes	3	1	3
26	Cllr Wiseman Matshaya	Yes	4	1	4
27	Cllr Nontombi Dyase Molatlhegi	Yes	4	1	4
28	Cllr Winile Njani	Yes	5	1	3
29	Cllr Ntsikelelo Kolo	Yes	2	1	3
30	Cllr Mzukisi Ngamtwini	Yes	2	1	3
31	Cllr Sylvia Khenene	Yes	2	1	3
32	Cllr Dumile Sithole	Yes	2	1	3
33	Cllr Ishmael Merabe	Yes	2	1	3
34	Cllr Nokulunga Ncele	Yes	2	1	3
35	Cllr Nobuntu Baza	Yes	2	1	3
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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
WARD 1	Cllr Betty Montsho	YES	5	5	3
	Keneuoe Mohase				
	Siyabulela Foloti				
	Violet Nkuna				
	Agelina Racheke				
	Pule Molefe				
	Caroline Tiba				
	Millicent Mokgola				
	Moses Sekobane				
WARD 2	Cllr Steve Mazibuko	YES	5	5	3
	Nobesuthu Peter				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Martha Wylbos				
	Philemon Sauls				
	Tim Mncube				
	Mervin Pemberton				
	Refiloe Modibedi				
	Monica Green				
	Bernard Green				
WARD 3	Cllr Alwyn van Tonder	YES	4	4	1
	John Bmalwane				
	Ernest Lodewyk Carelse				
	Ephraim Lore				
	Cheryl Anne Doyle				
	Daniel Honkey Lethae				
	T R Strauss				
	R H Strauss				
	Thabo Rampitsa				
	Lorinda Chaistie				
	Wayne Bentley Koppel				
WARD 4	Cllr Sina Erasmus	YES	6	6	1
	Tsholofelo Moeti				
	Betty Van Wyk				
	Mogomutsi Lerobolo				
	Wiseman Mgweri				
	Eventia Letlonkana				
	Cecilia Mokgalemele				
	Keitumetse Mokaleng				
	Isabella Greyling				
WARD 5	Cllr Selina Moumakwe	YES	2	2	3
	Andiswa Manyapho				
	Donovan Fisher				
	Tumisang Ikgopoleng				
	Kristan Masilo				
	Deborah Oloesi				
	Joseph Kgoleng				
	Motlankana Busang				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Stephe Moloji				
	Jassman Diago				
WARD 6	Cllr Elik de Lange	YES	6	6	1
	Nontsikelelo Foloti				
	Bassie Nortjie				
	Martin Rademeer				
	Andries Rademeer				
	Dineo Molotsane				
	Tshepo Phokojoe				
	Lorenzo Le Roux				
	Elsie Buys				
	William Hadson				
WARD 7	Cllr Craig Harrison	YES	0	0	1
	Chris Pienaar				
	Tshidisang Nyamathe				
	Jenifer Waterboer				
	Patric Otto				
	Constaance Sebotsa				
	Louisa Pretorius				
	Charne Henley				
	Sean Thompson				
WARD 8	Cllr Jetta Beaufort	YES	12	12	1
	Patricia Festile				
	Vernon Bezuidenhoot				
	Michelle Adams				
	Lorna Rotkin				
	Venetia Stevens				
	Johannes Van Eeoen				
	Anita Baker				
	Charlton Kiewietz				
	Elrich Dawood				
	Terrance Scheepers				
WARD 9	Cllr Peter Dick	YES	2	2	1
WARD 10	Cllr Gerald Samson	YES	14	14	1
	Henry May				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Valencia Williams				
	Jacob Monthato				
	Hazel Africa				
	Mamsie Mwarabu				
	Tiny Malula				
	Gladwin Matthews				
	Hanna Johnson				
	Ivan Steyn				
	Larry Stone				
WARD 11	Cllr Moses Mtyotywa	YES	1	1	2
	Lenah Sithebe				
	Felicia Bobo				
	Sindiswa M				
	Stanford Edward				
	Mozabone Nzima				
	Isabel Dingilizwe				
	Moses Tlhomelang				
	Unice Nkonyane				
WARD 12	Cllr Daniel Machaba	YES	1	1	2
	Caroline Mawela				
	Sipho Nhlapo				
	Patricia France				
	Cynthia Mlotshwa				
	Alice Matabane				
	Joyce Machaka				
	Kelebogile Esther				
	Disebo Mokoena				
	Busiswa Gama				
	Rejoice Matshilane				
WARD 13	CllrMzwakhe Ndamane	YES	0	0	3
	Rosemary Sandi				
	Jane Modise				
	Patience Mhlathi				
	Emmanuel Wesi				
	Rosalia Tlool				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Simthembele Sibiya				
	Thuliswa Gqwetha				
	Zola Madibo				
	Tomas Moeng				
	Samuel Lethea				
WARD 14	ClIr Khuziwe Tsotetsi	YES	1	1	3
	Nobuzana Monica				
	Nomzamo Zenzile				
	Nthabiseng Monthato				
	Lyelia Boloshe				
	Aletia Saul				
	Eric Zandisile Faku				
	Mojalefa Modisane				
	Mantwa Madiko				
	Daniel Thekiso				
	Oscar Mpilo				
WARD 15	ClIr Nozipho Mapena-Dlamini	YES	6	6	3
	Monimang Mafoa				
	Dumisani Nkosi				
	Itumeleng Machobane				
	Mkhwanazi Thamsanqa Jihannes				
	Johannes Maine				
	Neo Segone				
	Hormina Jonkers				
	Soni Thembi				
	Motswasele Ruth				
	Nombida Xakiwen				
WARD 16	ClIr Duduzile Mbulula	YES	0	0	4
	Gregory Sejanamane				
	Matlakala Mosete				
	Matshidiso Molopi				
	Getrude Sekgotho				
	Boitumelo Sekwati				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Mpho Ramokga				
	Montsomery Moleofane				
	Helmet Kobue				
	Hilda				
	Wilson				
WARD 17	Cllr Gladys Khoza	YES	0	0	1
	Sehali Masipa				
	Tshepo Dikobe				
	Bernard Mathesa				
	Anna Bila				
	Dorcas Makwe				
	Kenneth Kubaye				
	Maria Sibisi				
	Patience Moagi				
	Xolisa Hegani				
	Mahlasela Maile				
WARD 18	Cllr Tsitsana Tlholoe	YES	1	1	2
	David Phokojo				
	Andrew Molotsi				
	Lesego Lovinga				
	Naledi Rabi				
	Nengiwe Selemela				
	Unice Tyobeka				
	Elizabeth Phage				
	Julia Mangoegape				
	Motshabi Motswenyane				
	Agnes Lesenyego				
WARD 19	Cllr Mmakhuto Sello	YES	4	4	2
	Prudence Mnyandu				
	Geel Boo Nare				
	Unice Mafolo				
	Sonnyboy Tshabalala				
	Siyesi Vuyiswa				
	Sello Moloto				
	Ben Legote				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Dorothy Sehume				
	Alice Lekoko				
	Pitso Tsotetsie				
WARD 20	Cllr Isaac Ramphore	YES	10	10	4
	Argie Selani				
	Giffet Kock				
	Farren Volgraaff				
	Morial George				
	Deon George				
	Anthony A Botha				
	Nontlantla Mthethwa				
	Annor Fritz				
	Recquel Fritz				
	Chandre Fritz				
WARD 21	Cllr Festus Matshogo	YES	0	0	3
	Elizabeth Rakomane				
	William Matshaba				
	Letlhogonolo Senne				
	Sello Mangwedi				
	Seannewa Molifi				
	Elizabeth Koloko				
	Herman Dlamine				
	Tebogo Munyai				
	Tiny Padi				
WARD 22	Cllr Phille Faku	YES	7	7	3
	Beatrice Sakiele				
	Louisa Tshisana				
	Josephina Ndebele				
	Siyabonga Nxumalo				
	Micheline Mbatha				
	Ruth Mailula				
	Sibusiso Regole				
	Angie Kutoane				
	Walter Sebela				
	Tsietsing Datini				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
WARD 23	Cllr Mkhuseleli Jokazi	YES	0	0	3
	Goodman Thembani				
	Khombisile Fikene				
	Phumza Ntsada				
	Nomendu Lisada				
	Tozama Ketani				
	Fezile Kwaphuna				
	Nandi Phito				
	Daveyton Buthelezi				
	Promise Chosi				
	Nonathi Mkhonazi				
WARD 24	Cllr Nomsa Matiwane	YES	0	0	3
	Yolanda Xundu				
	Philiswa Sihlahla				
	Sana Ramosebi				
	Vuyo Pati				
	Funeka Mali				
	Nomawethu Calu				
	Ziyanda Mane				
	Nosiphiwo Muleka				
	Zukisa Husasa				
	Titus Ncgaphalala				
WARD 25	Cllr Anele Saba	YES	1	1	4
	Cecelia Mahoena				
	Lazarus Mmslawu				
	Disebo Mokoena				
	Ncebakazi Jubeju				
	Zenakile Jubeju				
	Stefani Ntandokazi				
	Matebele Mongale				
	Jeffrey Makhiza				
	Khalipi Mayeza				
	Sibongiseni Nombanga				
WARD 26	Cllr Wiseman Matshaya	YES	0	0	4
	Bongani Njiva				

Contents

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Karabo Letlhake				
	Gamoga Mothupi				
	Mpukane Nomakhosazana				
	Dimakatso Maduna				
	Pumla Booi				
	Lumka Mpulana				
	Khethani Boniswa				
WARD 27	Cllr Nontombi Molatlhegi	YES	1	1	4
	Louisa Lefakane				
	Kgomotso Munwana				
	Lebogang Molefe				
	Sibongile Khumalo				
	Lungile Mdluli				
	Happy Mandawe				
	Simphiwe Mazibuko				
	Tshepo Msindo				
	William Mangoala				
	Ben Tsundu				
WARD 28	Cllr Winile Njani	YES	1	1	3
	Jacob Mathura				
	Nande Mkhonazi				
	Amos Salmavi				
	Sindiiswa Ntsobo				
	Bisisiwe Mgoba				
	Zolelwa Mbotse				
	Bukelwa Majubana				
	Themba Mandulo				
	Itumeleng Duba				
	Ntombi Zuku				
WARD 29	Cllr Ntsikelelo Kolo	YES	1	1	3
	Alphoncina Ntako				
	Nomsa Manjanja				
	Nokufika Zwane				
	Sikhundla Mungeli				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Welcome Benene				
	Alfred Magobe				
	Nondumiso Tom				
	Khuthala Madolo				
	Violet Bolie				
	Xolela Faku				
WARD 30	Cllr Mzukisi Ngamntwini	YES	0	0	3
	Nofikile Galoshe				
	Masibulele Getyese				
	Lonia Ngcobo				
	Albert Ramaphike				
	Jane Nakedi				
	Magdeline Moitlhatlha				
	Agnes Mokoena				
	Lehlohonolo Human				
	Tshepo Phakedi				
WARD 31	Cllr Sylvia Khenene	YES	5	5	3
	Bulelani Sibango				
	Mbuyikwzo Ndlala				
	Lulama Mabaso				
	Nozengazi Cremel				
	Phindiwe Songiwe				
	Beauty Radu				
	Mandla Ndlovu				
	Nokwayintombi				
	Bongiwe Biyela				
	Siyabulela Ndleleni				
WARD 32	Cllr Dumile Sithole	YES	0	0	3
	Bhekizenzo Ntshayintshayi				
	Sekamotho Selemela				
	Rosinah Sebatlelo				
	Peter Preega				
	Matutodi Sitoai				
	Rosy Ramalejane				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	G. Monageng Gaopalelwe				
	John Monenesi				
	Nomsa Rholinyathi				
	Serame Johannes Matsile				
WARD 33	Cllr Ishmael Merabe	YES	1	1	3
	Riechard Lolwana				
	Anna Molefe				
	Fezile Momoza				
	Thabang Seane				
	Johanna Leeuw				
	Nomvula Thafeni				
	Thandiwe Mmapho				
	Joseph Mofokeng				
	Yoliswa Qingana				
WARD 34	Cllr Nokulunga Ncele	YES	1	1	3
	Luyanda Dingiswayo				
	Simphiwe Ntsume				
	Nokwayi				
	Lungiwe Nkethe				
	Xoliswa Cubunga				
	Nomalungisa Jama				
	Busisiwe Mehlwana				
	Nolubabalo Siyo				
	Noluthando Ngamba				
	Nomfundo Luthango				
WARD 35	Cllr Nobuntu Baza	YES	4	4	3
	Philip Mofokeng				
	Tshimanki Nthuba				
	Kremish Nkxoyi				
	Tinah Nobhunga				
	Nontando Nomga				
	Sibongile Rakomane				
	Angeline Gqeba				
	Africa Nyathi				
	Gilbert Malahlela				

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Noluthando Mpangiso				

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APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2017-18 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	Total Value R' 000
1	Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal, Droogheuwel and Middelvlei Informal Settlements	01-Jul-17	30-Jun-18	35000
2	Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area	01-Jul-17	30-Jun-18	169000
3	Electrification of Zenzele Informal Settlement – 510 Units (Phase.1);	01-Jul-17	30-Jun-18	10000
4	Construction of new 2 x 40MVA 132/11kV Bulk substation point – Ensure provision of electricity to new housing developments;	01-Jul-17	30-Jun-18	12000
5	Westonaria Alternate supply pipeline (Multi Year Project)	25 Jan 2018	25/04/2019	R17 878 007.67
6	Construction of Old Mohlakeng Roads (Ext 3 and 5) (Multi Year Project)	10 Jan 2018	12/12/2018	R13 996 744.21
7	Rehabilitation of Roads in Mohlakeng: Phase 5 (Multi Year Project)	24/01/2018	30/11/2018	R17 072 721.83
				<i>T F.1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	59000	59000	43048		<div></div>
Households without minimum service delivery	0	0	0		
Total Households*	59000	59000	43048		
Houses completed in year	<div></div>				
Shortfall in Housing units					
*Including informal settlements					T.F.2

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Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2018-19
1	Provide access to basic Electricity	All wards provided with Electricity
2	Provide access to basic Water	All wards provided with Water
3	Provide access to basic Sanitation	All wards provided with Sanitation
4	Provide access to basic Roads Infrastructure	All wards provided with Roads Infrastructure
		T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

Names: (8); (7)...

T F.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2018/19

ANNUAL REPORT OF THE REGIONAL AUDIT COMMITTEE OF RAND WEST CITY LOCAL MUNICIPALITY FOR YEAR ENDED 30 JUNE 2018

We are pleased to present the Annual Audit Committee Report for Rand West City Local Municipality for the financial year ended 30 June 2017. The Audit Committee is an independent statutory committee appointed by the Council. Further duties are delegated to the Audit Committee by the Council and are in line with the approved Audit Committee Terms of Reference. This report includes both these sets of duties and responsibilities.

Audit Committee Responsibility

The Audit Committee (Committee) reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs during the past financial year in accordance with these terms of reference /Charter and has discharged all its responsibilities as contained therein.

Audit Committee Members and Attendance

The Committee consisted of five independent members who collectively have sufficient qualifications and experience to fulfil their duties. Two members resigned during the period under review.

In terms of the approved Terms of Reference, five meetings were held during the period under review, i.e. four ordinary meetings to consider the Quarterly Performance Reporting (financial and non-financial); and one special meeting to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

The management team, representatives from Provincial Treasury and CoGTA, representatives from the internal auditors and external auditors attended the Audit Committee meetings by invitation. The Audit Committee also

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met separately with the external auditors and internal auditors. The internal and external auditors have unrestricted access to the Audit Committee.

The Committee held five (5) meetings during the period, in accordance with its approved terms of reference. Attendance at these meetings is shown in the table below:

Audit Committee Members

Name of Member	Attendance	Apology	Total	Percentage attendance
Mr B Ahmed (Chairperson)	5	0	5	100%
Ms M Mbonambi *	1	4	5	20%
Mr B Menyuka- Deputy Chairperson *	1	4	5	20%
Mr L Malinga	4	1	5	80%
Mr T.Nemadzhilili	4	1	5	80%

* Mr B Menyuka- Deputy Chairperson – resigned in June 2017.

* Ms M Mbonambi - resigned in August 2017.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee has observed that the overall control environment of the Municipality after the merger of Randfontein and Westonaria Municipalities has been satisfactory during the year under review.

The Audit Committee also reviewed the progress with respect to the ICT Governance. Although some progress was made on the ICT internal control after the merger, the Audit Committee report its concern with the limited progress made with the implementation of the Disaster Recovery Plan, User Administration and Backups. This continued to be a high risk for the Municipality.

Internal Audit

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

Internal audit work conducted during the year focused on financial control process reviews, ICT, MSCOA, Supply Chain Management, Contract Management, Fleet management and the review of Performance Management information. The weaknesses that were revealed were raised with management. An action plan had been developed by management to address the findings raised but not all findings were addressed before year-end.

The Audit Committee has noted considerable improvement in the communication and coordination between the Executive Management, the AGSA and the Internal Audit Function after the merger, which has strengthened the Corporate Governance initiatives within the Municipality.

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Audit review of predetermined objectives

The Committee noted limited improvement in the Performance Management Information after the merger. The AGSA's review of the annual performance management information has resulted in a qualified opinion.

It is anticipated that the AGSA will in the near future, express an opinion on the performance management information and we encourage management to ensure that the information reported is accurate and complete and supported by sufficient evidence in terms of all strategic goals.

Risk Management

Progress on the Municipality risk management was reported to the Audit Committee on a quarterly basis. The Committee raised its concern with the lack of functionality of the risk management Committee. The Audit Committee was therefore not able to make an assessment of the effectiveness of the risk management function during the year under review. Internal Audit is to provide assurance on the effectiveness of risk management implementation during the 1st quarter of the financial year 2017/18.

The Committee urged management to ensure that the actual management of risk is receiving adequate attention. Management should take full responsibility for the entire Enterprise Risk Management function.

Implementation of corrective actions

The internal auditor's review of the issues raised by the AGSA's in their 2015/16 report indicated that not all issues which were raised by the AGSA were implemented with appropriate corrective actions before the end of the financial year and these was mainly due to the merger process. The Municipality needs to ensure that it identifies all internal control deficiencies and the root causes and take effective steps to develop a mechanism to address all the root causes and control deficiencies.

Evaluation of Annual Financial Statements 2016/17

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General SA and the Accounting Officer;
- Reviewed the Audit Report of the Auditor-General SA;
- Reviewed the Auditor-General SA's Management Report and Management's response thereto;
- Noted and reviewed the Auditor-General SA's assessment of the usefulness and reliability of performance information examined;
- Reviewed the Municipality's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Committee noted with concern the Auditor-General SA's findings on procurement services that were acquired without following the supply chain regulations.

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The Committee is also concerned with the financial strain the municipality is undergoing due to the non-recoverability of the money on the provision of basic services.

Auditor-General South Africa

The Audit Committee confirms that it has met with the Auditor-General and that there are no unresolved issues.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and other legal and regulatory matters, and is of the view that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

.....
Bashir Ahmed

Chairperson of the Audit Committee

Date: 30 November 2017

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
1) Sondolo IT (Pty)Ltd	Supply and delivery and installation of security fence and security equipment	10/7/2017	10/7/2018	Ms Beverly Gunqisa	R 10,208,595.36
2)Luthabo Construction and Projects	Construction of Roads and Stormwater in Badirile Township Randfontein -phase2	22/11/2017	22/07/2018	Ms Kgomotso Makgatho	R 15,253,253.73
3)Lifeshield Projects JV Maipi Trading	Upgrading of Toekomsrus Stadium Phase-2	21/11/2017	21/07/2018	Ms Kgomotso Makgatho	R 17,939,354.85
4)Mmaeshibe General Trade CC	Construction of roads and stormwater in Mohlakeng Ext 3 & 5	10/1/2018	10/11/2018	Ms Kgomotso Makgatho	R 13,996,744.21
5)Mmaeshibe General Trade CC	Construction of Simunye Internal Roads -Phase8	17/1/2018	17/1/2020	Ms Kgomotso Makgatho	R 8,390,638.12
6)Udumo Trading 62	Westonaria Alternate Water Supply Pipeline	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 17,878,007.67
7)Sivivane Construction(PTY) LTD	Construction of Roads and Stormwater in Zuurbekom - Phase 3	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 12,524,851.68
8)AMAWAKAWAKA Projects	Construction of Roads and Stormwater in Mohlakeng EXT 4 & 7	25/1/2018	25/1/2020	Ms Kgomotso Makgatho	R 12,604,438.04
9)Mthembu Mvelase Civil Project	Rehabilitation of Roads in Toekomsrus and Mohlakeng - Phase 5	24/1/2018	24/1/2020	Ms Kgomotso Makgatho	R 17,072,721.83
10)Brilliant Telecommunication (Pty)Ltd	Supply , Deliver And Maintenance of Wide Area Network(WAN) and telephone management system for a period of 36	20/2/2018	20/02/2012	Ms Kgomotso Makgatho	R 3,189,566.84

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Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	months				
11)Dido Digital Document (Pty) Ltd	Appointment of a service provider to enter into a lease agreement to supply multi-functional machines for a period of 36 months.	22/6/2018	22/6/2021	Mr C Mosina	R 4858455.82
12)Manong Construction And Projects (Pty) Ltd	Appointment of a service provider for the demolishing and construction of 60 houses in Mohlakeng 2 rooms -Phase 2	20/6/2018	20/9/2018	Ms Kgomotso Makgatho	R 7,831,293.00
13)Ted Vest Development CC	Appointment of a service provider for the repairs and upgrading of library at Westonaria offices for Rand West City Local Municipality	28/6/2018	28/11/2018	Mr Clement Daniels	R 3,200,000.00
14)Emendo (Pty)Ltd	Appointment of a consultant for township establishment process in Jabulani, Portion48(Badirile) and Afghanistan section(Bekkersdal)	29/6/2018	29/12/2019	Mr Vusi Hadebe	R 2,530,575.00
15)Variegated Ramalephatso JV	Construction of Ablution facility at the Greenhills cemetery (Turnkey Project)	10/1/2018	10/5/2018	Ms Kgomotso Makgatho	R 836,230.47
16)Tirisan Tech Solution (Pty) Ltd	Appointment of a service provider to develop the ICT strategy and Master System Plan (MSP) for Rand West City Local Municipality	21/6/2018	21/10/2018	Mr C Mosina	R 886,075.00
17)Quality Label Solution CC	Appointment of a service provider to supply and install a	8/5/2018	Once Off	Mr Clement Daniels	R 104,186.89

Contents

Long Term Contracts (20 Largest Contracts Entered into during Year 2017-2018)					
R' 000					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
	Book Detection System				
T H.1					

Public Private Partnerships Entered into during Year 2017-2018					
R' 000					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
None	None	None	None	None	None
T H.2					

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule									
Name of Entity & Purpose (i)	(a) Service Indicators	Year 2017-2018		Year 2018-2019			Year 2019-2020	Year 2020-2021	
	(b) Service Targets (ii)	Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
None	None	None	None	None	None	None	None	None	None
T /									

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
Executive Mayor	Cllr Mzi Khumalo	Land & Property
Members of MAYCOM		
PR	Clr. Tina Grobler	Land & Property
PR	Clr. Jeje Legoete	Nil
WARD	Clr. Gladys Khoza	Land & Property / Stock Market
WARD	Clr. Sipho Matakane	Nil
WARD	Clr. Dumile Sithole	Land & Property
PR	Clr. Annah Gela	Land & Property
WARD	Clr. Steve Mazibuko	Land & Property
WARD	Clr. Selina Moumakwe	Shares: Phuthumanathi / Membership New Avenues / Directorship Lebelo La Mokoka Trading & Projects
PR	Clr. David Molebatsi	Land & Property
WARD	Clr. Nontombi Molatlhegi	Nil
PR	Clr. Tina Grobler	Land & Property
COUNCILLORS		
WARD	Clr. Nobantu M Baza	Shares: Bekkersdal Flagship Project / African Day Care / Land & Property
PR	Clr. Regetta Beaufort	Land & Property
WARD	Clr. Fortia Bergman	Nil
WARD	Clr. Jeremiah M Biyela	Nil
PR	Clr. Charles A Brough	Land & Property
WARD	Clr. Puleng Chabane	Nil
WARD	Clr. Doneven Cloete	Nil
WARD	Clr. Peter Dick	Nil
PR	Clr. Ellick W de Lange	Land & Property / StanLib Pension
WARD	Clr. Gesina A Erasmus	Land & Property
WARD	Clr. Philile K Faku	Nil
PR	Clr. Paul L Francis	Land & Property
WARD	Clr. Craig Harrison	Directorship NGO-RPA / Land & Property
PR	Clr. Hendry H Hild	Nil
WARD	Clr. Mkhuseleli Jokazi	Nil
WARD	Clr. Nosisa S Khenene	Nil

APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
WARD	Clr. Ntsikelelo S Kolo	Land & Property
PR	Clr. Eduard G Krog	Nil
PR	Clr. Gerhard Kruger	Land & Property
PR	Clr. Boitumelo Letlhake	Nil
PR	Clr. Joseph S Letlhake	Nil
PR	Clr. Justice Letsholo	Nil
PR	Clr. Amanda Sityebi Mabuya	Reri Company
WARD	Clr. Daniel Machaba	Land & Property
PR	Clr. Brenda Mahuma	Land & Property
WARD	Clr. Puseletso S Mapena	Nil
PR	Clr. Ruth B Masemola	Nil
PR	Clr. Justice Matebesi	Nil
WARD	Clr. Princess Nomsa Matiwane	Nil
WARD	Clr. Wiseman K Matshaya	Nil
WARD	Clr. Festus O Matshogo	Land & Property
PR	Clr. Phumzile S Mavuso	Nil
WARD	Clr. Duduzile Mbulula	Land & Property
WARD	Clr. Mokgosi I Merabe	CC Membership & Directorship Motlomelo Construction & Enterprise 9
WARD	Clr. Betty Montsho	Shares: Yeboyetshy / MTN Asonge / MTN Zakhele Futhi / Land & Property
PR	Clr. Ally A Mosina	Nil
PR	Clr. Mbuso M Mthimkhulu	Land & Property
WARD	Clr. Moses M Mtyotywa	Shares: Termites Sewing Energy & Catering
PR	Clr. Bethuel H Munyai	Inverstec Investment / Executive Member of SAICAWU
WARD	Clr. Nokulunga Ncele	Nil
WARD	Clr. Mzwakhe S Ndamane	Shares: Zik'zela Transportation & Entertainment
WARD	Clr. Mzukisi A Ngamntwini	Shares: Mzukisi Mining & Projects / Land & Property
WARD	Clr. Winile S Njani	Shares: KH Dakoola Construction / Nkosiphendule Foundation Trust
PR	Clr. Michael Nkoe	Shares: Kwena Pride Civils / Nkoe Pride Construction cc
PR	Clr. Violet N Nqina	Nil
PR	Clr. Boitumelo Ramaphala	Nil
PR	Clr. Mabatho C Ramothale	Nil
WARD	Clr. Isaac N Ramphore	Nil
WARD	Clr. Anele Saba	Nil

APPENDICES

Disclosures of Financial Interests 2017/18		
Period 1 July 2017 to 30 June 2018		
Position	Name	Description of Financial interests* (Nil / Or details)
WARD	Clr. Gerald Samson	Nil
PR	Clr. Lenyora S Sekhokho	Nil
WARD	Clr. Mmakhuto M Sello	Shares: Sanlam / Wooltru Pension
PR	Clr. Molatlhegi S Sethepo	Nil
WARD	Clr. Tsitsana M Tlholoe	Nil
WARD	Clr. Khuziwe Tsotetsi	Basadi Stockvel / Land & Property
WARD	Clr. Alwyn J van Tonder	Nil
PR	Clr. Nathan Williams	Nil
PR	Clr. Aneline Nomsa Zingela	Nil
Municipal Manager	T Goba	Directorship and partnership (Sedibeng Training Centre; Gobathem Consulting)
Chief Financial Officer	B Gunqisa	None
Executive Managers		
COO: Chief Operating Officer	Mr Larry Steyn	Nil
EM: Economic Development and Planning	Mr Gregory Seitei	Land and Property
EM: Community Services	Ms Lovey Modiba	Land & Property
EM: Infrastructure	Mr Bongani Nkambule	Nil
EM: corporate support Services	Mr Marks Nkele	Land and Property
COO: Chief Operating Officer	Mr Larry Steyn	Nil
Other S57 Officials accountable to the MM		
Chief of Political and IGR	Mr Chris Stoffels	Nil
Chief Internal Audit	Ms Ofentse Blaai	Nil
Chief Information Officer	Mr Castro Mosina	Nil
Manager in the Office of the MM	Mrs Gladys Ndou	Nil
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Revenue Collection Performance by Vote 2018/19						R' 000
Vote Description	Year 2017/18	Current: Year 2018/19			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Municipal Management Office	-	-	-	0		
Vote 2 - Infrastructure Services	1,072,919	1,191,567	1,154,369	928,612		
Vote 3 - Community Services	132,309	155,223	150,518	112,649		
Vote 4 - Economic Development and Planning	15,801	16,232	84,693	11,882		
Vote 5 - Governance & Transformation Support Services	-	-	-	198,586		
Vote 6 - Financial Management Services	491,549	690,090	707,127	268,332		
Vote 7 - Corporate Support Services	5,100	1,657	1,657	1,638		
Vote 8 - Chief Information Officer	33,904	19,212	26,465	-		
Vote 9 - Internal Auditing	-	-	-	-		
Vote 10 - Political Office & IGR	-	-	-	-		
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	1,751,581	2,073,982	2,124,829	1,521,699	-	-
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						T K.1

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Source						R '000
Description	Year 2017/18	Year 2018/19			Year 2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	198,611	234,508	224,396	187,066	-25%	-20%
Property rates - penalties & collection charges	-	-	-	-		
Service Charges - electricity revenue	562,390	671,564	819,464	562,249	-19%	-46%
Service Charges - water revenue	273,950	321,344	304,651	283,561	-13%	-7%
Service Charges - sanitation revenue	37,849	55,973	56,986	52,006	-8%	-10%
Service Charges - refuse revenue	53,920	61,648	61,648	59,261	-4%	-4%
Service Charges - other	-	-	-	-		
Rentals of facilities and equipment	656	2,841	1,841	1,722	-65%	-7%
Interest earned - external investments	5,048	3,398	3,398	2,405	-41%	23%
Interest earned - outstanding debtors	25,658	26,077	26,077	36,615	29%	29%
Dividends received	-	53	53	-		
Fines	14,939	18,599	12,599	13,492	-38%	7%
Licences and permits	-	91	91	93	2%	2%
Agency services	22,008	30,181	30,181	16,259	-86%	-86%
Transfers recognised - operational	284,303	307,469	307,469	306,765	0%	0%
Other revenue	18,644	31,506	28,780	22,123	-42%	-30%
Gains on disposal of PPE	8,746			-		
Environmental Protection	-	-	-	-		
Total Revenue (excluding capital transfers and contributions)	1,506,721	1,765,254	1,877,635	1,543,618	-14.36%	-21.64%

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APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source 2018/19						
Description	Year 2017/18	Year 2018/19			Year 2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	198,611	234,508	224,396	187,066	-25%	-20%
Property rates - penalties & collection charges	–	–	–	–		
Service Charges - electricity revenue	562,390	671,564	819,464	562,249	-19%	-46%
Service Charges - water revenue	273,950	321,344	304,651	283,561	-13%	-7%
Service Charges - sanitation revenue	37,849	55,973	56,986	52,006	-8%	-10%
Service Charges - refuse revenue	53,920	61,648	61,648	59,261	-4%	-4%
Service Charges - other	–	–	–	–		
Rentals of facilities and equipment	656	2,841	1,841	1,722	-65%	-7%
Interest earned - external investments	5,048	3,398	3,398	2,405	-41%	23%
Interest earned - outstanding debtors	25,658	26,077	26,077	36,615	29%	29%
Dividends received	–	53	53	–		
Fines	14,939	18,599	12,599	13,492	-38%	7%
Licences and permits	–	91	91	93	2%	2%
Agency services	22,008	30,181	30,181	16,259	-86%	-86%
Transfers recognised - operational	284,303	307,469	307,469	306,765	0%	0%
Other revenue	18,644	31,506	28,780	22,123	-42%	-30%
Gains on disposal of PPE	8,746			–		
Environmental Protection	–	–	–	–		
Total Revenue (excluding capital transfers and contributions)	1,506,721	1,765,254	1,877,635	1,543,618	-14.36%	-21.64%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

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APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget 2017/18	Adjustments Budget 2017/18	Actual 2017/18	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
INEP	17,000	17,000	17,000	0%	0%	
Human Settlement	77,414	77,414	77,414	0%	0%	
Municipal Water Infrastructure Grant	30,000	30,000	30,000	0%	0%	
Coghta Capital	16,000	16,000	16,000	0%	0%	
Infrastructure Skills development gra	3,300	3,300	3,300	0%	0%	
Financial Management Grant	2,950	2,950	2,950	0%	0%	
Municipal Demarcation Transition Gr	9,714	9,714	9,714	0%	0%	
Aids District programme	2,296	2,296	2,296	0%	0%	
Total						
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</p>						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality received R 171 million of the R 159 million budgeted conditional grants excluding MIG.

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APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2017/18	Year 2018/19			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	254,404		179,279	-	-	-
Infrastructure: Road transport - Total	-	38,402		37,261	-	-	-
Roads, Pavements & Bridges		38,402	37,272	37,261			
Storm water							
Infrastructure: Electricity - Total	-	71,000		60,690	-	-	-
Generation		65,000	56,079	54,714			
Transmission & Reticulation							
Street Lighting		6,000	8,000	5,976			
Infrastructure: Water - Total	-	140,002		81,327	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation		140,002	78,167	81,327			
Infrastructure: Sanitation - Total	-	5,000		-	-	-	-
Reticulation							
Sewerage purification		5,000	837	0			
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	-	13,071		4,000	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries		3,000	3,000	1,607			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other		10,071	5,571	2,393			
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APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

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PPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2017/18

Capital Programme by Project: Year 2018/19					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower	63,400	27,135	30,424	11%	-108%
Water supply: Greater Randwest	55,000	55,000	54,872	0%	0%
Supply and Installation of Water Meters in Finsbury	10,000	–	–	0%	0%
Construction of alternate supply pipeline in Westonaria	11,602	13,846	13,846	0%	16%
Sanitation/Sewerage					
Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	2,374	1,239	1,239	0%	-92%
Underground Water Monitoring Framework and Water&Sanitation Master Plan	5,000	837	–	0%	0%
Electricity					
Electrification Of Mohlakeng Ext14	20,000	15,000	14,601	-3%	-37%
Electrification Of Zenzele Informal Settlements	10,000	24,388	122,680	80%	92%
Electrification Of Jabulani Informal Settlements	5,000	5,383	4,804	-12%	-4%
Electrification Of OR Tambo Informal Settlements	10,000	–	–	0%	0%
Installation of highmast line in Greater Randwest	–	2,000	–	0%	0%
Borwa substation	10,000	10,000	10,000	0%	0%
Energy Efficiency	6,000	6,000	5,976	0%	0%
Electrification Of Mohlakeng Ext5	10,000	1,308	1,308	0%	-664%
Upgrading of Electrical Networks at Agricultural Holdings	–	2,000	2,000	0%	100%
Housing					
Township Establishment	–	2,500	840	-198%	100%
Feasibility Studies(Dolomitic,Geotechnical and EIA Studies)	8,000	–	–	0%	0%
Land Purchase	–	1,000	1,000	0%	100%
Demolishing and Construction of 2 room houses in Mohlakeng	–	7,831	652	-1102%	100%
Removal of containers at the Mohlakeng Hostel	–	3,000	1,216	-147%	100%
Stormwater					
Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5	13,100	13,434	13,434	0%	2%
Construction of Roads and stormwater in Badirile: Phase 1	6,400	9,411	9,411	0%	32%
Construction of roads and stormwater in Mohlakeng (ext 3 and 5)	11,138	13,536	13,536	0%	18%
Upgrading of roads and storm water in Mohlakeng and Toekomsrus	2,576	1,039	1,039	0%	-148%
Construction of Old Mohlakeng Roads ext(4 and 7)	9,483	7,962	7,962	0%	-19%
Rehabilitation of Roads Greater Randwest	10,383	–	–	0%	0%
Development of Roads and Stormwater(Master Plan)	5,000	–	–	0%	0%
Construction of Roads in Zuurbekom (phase 2)	8,500	8,500	8,500	0%	0%
Simunye Internal Roads (Ph8)	6,380	6,363	6,353	0%	0%
Sports, Arts & Culture					
Upgrading Of Toekomsrus Stadium	13,257	13,257	13,258	0%	0%
Procurement of Books for all the Libraries	1,000	1,000	1,000	0%	0%
Procurement of Furniture&Equipment for Dual Purpose Libraries	900	900	607	-48%	-48%
Procurement of Furniture for Modular Libraries	300	300	–	0%	0%
ICT and Other					
IT Equipment	700	700	554	-26%	-26%
Upgrading Server Room	200	200	–	0%	0%
Upgrading of Toekomsrus Offices	3,500	3,500	–	0%	0%
Procurement of Furniture	100	100	–	0%	0%
Installation of security system	600	600	–	0%	0%
ICT Equipment	200	200	–	0%	0%
Procurement of Furniture and Equipment Toekomsrus Cash Point	771	771	–	0%	0%
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APPENDIX O –CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2017/18

Capital Programme by Project by Ward: Year 2018/19		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower	Ward 2	
Water supply: Greater Randwest	All Wards	
Construction of alternate supply pipeline in Westonaria	All Wards	
Sanitation/Sewerage		
Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	All Wards	
Underground Water Monitoring Framework and Water&Sanitation Master Plan	All Wards	
Electricity		
Electrification Of Mohlakeng Ext14	Ward 11	
Electrification Of Zenzele Informal Settlements	Ward 12	
Electrification Of Jabulani Informal Settlements	Ward 3	
Installation of highmast line in Greater Randwest	All Wards	
Borwa substation	Ward 26	
Energy Efficiency	All Wards	
Electrification Of Mohlakeng Ext5	Ward 15	
Upgrading of Electrical Networks at Agricultural Holdings	All Wards	
Housing		
Township Establishment	All Wards	
Feasibility Studies(Dolomitic,Geotechnical and EIA Studies)	All Wards	
Land Purchase		
Demolishing and Construction of 2 room houses in Mohlakeng	Ward 21&22	
Removal of containers at the Mohlakeng Hostel	Ward 13	
Stormwater		
Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 5	All Wards	
Construction of Roads and stormwater in Badirile: Phase 1	Ward 1	
Construction of roads and stormwater in Mohlakeng (ext 3 and 5)	Ward 11&15	
Upgrading of roads and storm water in Mohlakeng and Toekomsrus	All Wards	
Construction of Old Mohlakeng Roads ext(4 and 7)	Ward 14,15&19	
Construction of Roads in Zuurbekom (phase 2)	All Wards	
Simunye Internal Roads (Ph8)	All Wards	
Sports, Arts & Culture		
Upgrading Of Toekomsrus Stadium	Ward 8	
Procurement of Books for all the Libraries	All Wards	
Procurement of Furniture&Equipment for Dual Purpose Libraries	All Wards	
ICT and Other		
IT Equipment	Ward 5	

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APPENDIX TO –CAPITAL PROGRAMME BY PROJECT YEAR 2018/19

Capital Programme by Project by Ward: Year 2018-19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal and Thusanang Informal Settlements	3/30/34	Yes	
Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area,	3	80% Completed	
Sanitation/Sewerage			
Refurbishment of the Randfontein WWTW	9	(Phase.1 Completed)	
Electricity			
<u>Project A</u> Electrification of Zenzele Informal Settlement (Phase.1)	15	Project completed.	
<u>Project B</u> Electrification of Jabulani Informal Settlement	3	Project completed.	
<u>Project C</u> Construction of new Bulk substation point - Borwa (Multi year project)	26	(Phase.3 completed)	
<u>Project D</u> Electrification of Mohlakeng Ext.14	11	Project (Phase.1 completed)	
<u>Project E</u> Refurbishment of Electrical network - Agricultural Holdings	3	Project completed.	
<u>Project F</u> Installation of High-mast - Greater Randwestcity Local Municipality		Project stop due to insufficient funding.	
<u>Project G</u> Energy Efficiency Demand side Management – (Retrofitting of Floodlights – Mohlakeng)	13 / 14 / 15 / 16 / 18 / 19 / 20 / 21 / 22	Project (Phase.1 completed.)	
Housing			
Refuse removal			
Roads & Stormwater			
Construction of Roads in Badirile (Phase.1)	1	Completed	

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Capital Programme by Project by Ward: Year 2018-19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Construction of Roads in Mohlakeng Ext.3/5)	13, 15	Completed	
Upgrading of Stormwater in Mohlakeng & Toekomsrus	8, 10, 22	Completed	
Construction of Roads in Mohlakeng Ext.4/7	14, 19	Completed	
Rehab of Roads in Mohlakeng and Toekomsrus	8, 10, 22	Completed	
Construction of roads in Zuurbekom (Phase.2)	17	Completed	
Construction of roads in Simunye (Phase.8)	27	Completed	
Economic development			
Sports, Arts & Culture			
Upgrading of Toekomsrus Sport Complex (Phase 1 & 2)	8,10,20	1.Contractor Appointed. 75% progress on site. New contractor on site	
		2.Toekomsrus sport complex-practical completed and in use by community.	
Environment			
N/A	N/A	N/A	
Health			
N/A	N/A	N/A	
Safety and Security			
N/A	N/A	N/A	
Sports, Arts & Culture			
ICT and Other			
			T O

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APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
				N/A
Clinics (NAMES, LOCATIONS)				
				N/A
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				TP

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APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Social Development:	Community Health Care Centre in Mohlakeng	Land was allocated to the Provincial Department of Health for a Community Health Care Centre during 2010. Plans have been drawn but there is no progress. The community is suffering as there is not a twenty-four-hour service with all facilities available. The nearest hospital is Leratong and ambulance services are not readily available to transport patients in emergency cases.
	Mohlakeng Old Age Home	Project is 99% complete but due to a water challenge, tiles have to be replaced before the building can be hand over to the Department of Social Development. Replacement of tiles should start during February 2018. The backlog have an effect on the aged in the community who needs the old age home as a matter of urgency.
Housing:	N/A	N/A
Licensing and Testing Centre:	The services rendered are operational – we assist clients as and when they visit the Centre – therefore no backlogs are experienced.	N/A
Reservoirs	N/A	N/A
Schools (Primary and High):	N/A	N/A
Sports Fields:	N/A	N/A

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Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Library Information Services	N/A	N/A
		T Q

Declaration of Loans and Grants made by the municipality: Year 2018/19				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2018/19 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
* Loans/Grants - whether in cash or in kind				T R

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial for Local Government		
Outcome / Output	Progress to Date	Number or Percentage Achieved
Output: Improving access to basic services	Target: Percentage (100%) of formal household (42,674) provided with weekly refuse removal service.	100%
Output: Implementation of the Community Work Programme		
Output Deepen democracy through are refined Ward Committee Model		
Output Administrative and capability		
Other EMs to provide inforamtion		

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

ANNEXURES

1. ANNUAL FINANCIAL STATEMENT 2018/19
2. MUNICIPAL ORGANOGRAM 2018/19
3. REPORT OF THE AUDITOR GENERAL 2018/19
4. ANNUAL PERFORMANCE REPORT 2018/19